



Dakota

COUNTY



Capital Improvement Program 2014 - 2018

2014 – 2018 Capital Improvement Program Dakota County, Minnesota

Dakota County Board of Commissioners

**Mike Slavik, First District
Kathleen A. Gaylord, Second District
Thomas A. Egan, Third District
Nancy Schouweiler, Fourth District
Liz Workman, Fifth District
Paul J. Krause, Sixth District
Chris Gerlach, Seventh District**

Dakota County Administrator

Brandt Richardson

This page was left blank intentionally.

Dakota County
2014-2018 Capital Improvement Program
Table of Contents

Section	Page
Introduction and Summary	Summary 1
CIP Levy Amounts	Summary 4
Transportation	Trans 1
Parks	Parks 1
Buildings	Bldg 1
Byllesby Dam	BD 1
Land Conservation	LC 1
Data Networks	Data 1
Debt Considerations	Debt 1
Regional Rail	Rail 1

This page was left blank intentionally.

Dakota County 2014-2018 Capital Improvement Program

Introduction and Purpose

Each year, as part of its annual budget process, Dakota County prepares a five-year Capital Improvement Program (CIP) that includes a one-year capital budget. The CIP identifies projects that will support existing and projected needs in the following categories: transportation, parks and buildings. It is based on numerous long range planning documents that are updated regularly and on projected capital needs as identified by County staff, cities and townships. The CIP prioritizes the use of the limited resources that are available for capital projects by identifying which projects will be funded and when they will be constructed. It establishes a comprehensive development program that is used to maximize outside revenue sources and effectively plan for the growth and maintenance of the County's infrastructure.

County departments and divisions, cities and other agencies also use the CIP to do the following:

- Support budget and grant requests and document that projects are planned;
- Structure annual work programs; and
- Identify consulting needs.

The County Board of Commissioners' vision of Dakota County is a premier place to live and work. The CIP provides for projects that will help the County realize its strategic objectives of safe, healthy citizens, a quality physical environment and efficient, effective, responsive government.

CIP Process

The CIP process begins in late spring with a request to cities, townships and County departments for modifications or additions to the previous CIP. The typical process is as follows:

Late spring	Initial requests from cities, townships and staff on the upcoming CIP
September	Draft CIP sent to cities and townships for final review
November	Draft CIP presented to County Board
November	Public Hearing on Draft CIP
December	Final adoption of CIP as part of the annual budget process

Criteria for Inclusion in the CIP

In developing the CIP, Dakota County considers a variety of factors:

- Condition of existing infrastructure and the demand for improvements as assessed by the following County plans and studies:
 - ✓ Transportation Policy Plan
 - ✓ Park Master Plans
 - ✓ Park Systems Plan
 - ✓ Long Range Facilities Plan
- Availability of public revenue:

County Levy and other general resources: Detailed estimates of project costs are calculated for each project contained in the CIP. Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2014-18 CIP continues a practice begun in 2010 to utilize State County Program Aid (CPA) as a financing source for the CIP, in addition to the property tax levy. Total CPA in the CIP is budgeted at \$12.8 million in each of the five years, resulting from a strategy to shift a portion of state aids away from the annual operating budget to capital projects, where the risk from instability in state aid payments can be better managed and further reducing our reliance on CPA in the future. Levy financing is projected grow at 1% annually from 2014 to 2018. The 2014-2018 Transportation CIP also assumes \$3.2 million annually in Wheelage Tax revenue.

City Share: Dakota County requires cities with a population exceeding 5,000 to contribute 45-50% of the cost for road projects and related bikeway projects. In addition, cities have participated in the siting and construction of other County facilities such as libraries.

Federal and state funds: Park acquisition and development in the County is primarily funded through state Park and Open Space funds. Other state funds are used for transportation and building projects. Additionally, the County aggressively pursues Federal Transportation and Bridge Replacement Funds.

Bonding authority: Dakota County judiciously uses library and capital bonding authority for larger projects only, thereby minimizing the impact on debt service for future generations. Debt capacity is governed by Minn. Stat. 373.40.

- Benefits and costs of alternative uses of the funds:

The funding sources for capital projects are typically dedicated sources and cannot be transferred to operating budgets. Therefore, the consideration of cost and benefits must be confined to the capital improvement area. The County's capital improvement needs exceed available resources, and the County is often forced to make choices among numerous projects. Cities, townships and County departments are asked to indicate their priorities as they make their requests. The CIP process provides for an open debate over the relative merits and costs of each major project. The County makes a concerted effort to fund its high priority projects early in the CIP time period.

Cost containment and a review of alternatives to capital expenditures are a regular part of reviewing each project request.

- Operating cost impacts:

The first year CIP is approved as part of the annual County operating budget. Project description forms indicate the anticipated impact on the operating budget. Dakota County considers multi-year operating budget planning as part of the budget analysis. Operating funds for new facilities are typically built up over a period of time to avoid a single large increase in the year that a facility is opened.

- Alternatives for providing services more efficiently through shared facilities:

Where possible, the County works with state and local governments to develop new facilities. Examples in recent years include shared highway facilities in Farmington and Hastings, housing the Workforce Center at the Northern Service Center, co-location of a state licensing facility at the library in Lakeville, a park pavilion/senior center in West St. Paul, the Dakota County Communication Center, and the White Tail Woods Regional Park. Shared facilities are not only more cost-effective but often more responsive to community needs.

Implementation Rate

Not all projects included in the 2014 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

In Dakota County, if a project is started but not completed by the end of the year in which it is scheduled, a budget amendment is necessary to carry over funding to the subsequent year. Projects that have not been started are included in the CIP for the next year.

CIP Format

The 2014-2018 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks (including regional trail) projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

Each major section includes a summary table showing requests for each year including a page reference for individual project description forms. The table also summarizes proposed expenditures and revenue by category. The project description forms provide a brief description and justification for each project along with additional information on expenditures and revenues. Maps are provided where they are appropriate.

The 2014-2018 Capital Improvement Program includes a section on the County's Land Conservation Program, Byllesby Dam Program.

Although it is adopted through a separate resolution, the Dakota County Regional Railroad Authority's (RRA) capital improvement program is also included in this document.

Five Year Capital Improvement Program (CIP) Summary

Total Approved Expenditures

	2014	2015	2016	2017	2018	Total
Roads	\$41,528,730	\$49,484,260	\$51,937,383	\$63,013,918	\$49,778,627	\$255,742,918
Parks	21,614,666	6,529,182	6,032,376	9,324,602	7,038,860	\$50,539,686
Buildings	18,542,510	13,492,860	5,927,060	3,567,060	2,885,060	\$44,414,550
Total	\$81,685,906	\$69,506,302	\$63,896,819	\$75,905,580	\$59,702,547	\$350,697,154

Total Projected Levy

	2014	2015	2016	2017	2018	Total
Roads	\$4,417,694	\$4,461,871	\$4,506,490	\$4,551,555	\$4,597,070	\$22,534,679
Parks	\$316,213	\$319,375	\$322,569	\$325,795	\$329,053	\$1,613,004
Buildings	\$591,658	\$597,575	\$603,550	\$609,586	\$615,682	\$3,018,050
Total	\$5,325,565	\$5,378,821	\$5,432,609	\$5,486,935	\$5,541,804	\$27,165,734

Total Projected County Program Aid

	2014	2015	2016	2017	2018	Total
Roads	\$1,083,499	\$9,756,329	\$9,756,329	\$9,756,329	\$9,756,329	\$40,108,815
Parks	\$9,654,953	\$982,123	\$982,123	\$982,123	\$982,123	\$13,583,445
Buildings	\$2,114,102	\$2,114,102	\$2,114,102	\$2,114,102	\$2,114,102	\$10,570,510
Total	\$12,852,554	\$12,852,554	\$12,852,554	\$12,852,554	\$12,852,554	\$64,262,770

Transportation Capital Improvement Program

Transportation Plan Vision

The purpose of the transportation system in Dakota County is to move people and goods in the safest and most efficient manner possible. The Dakota County Board of Commissioners envisions the transportation system as a critical element of the quality of life for its citizens.

Transportation systems must safely, efficiently and effectively allow citizens to travel to work and to conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets to support the county's economic vitality. Multiple transportation options should work in coordination to minimize congestion. Additionally, transportation decisions should carefully consider and reflect environmental and community concerns.

Mission

The Transportation Department is dedicated to planning, constructing and maintaining a safe and efficient transportation system that is responsive to the needs and values of Dakota County.

Plan Goals/Programming Strategies

Projects programmed in the Transportation Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the *Dakota County 2030 Transportation Plan*. Additional projects may be programmed to address emerging needs.

The Plan includes ten overarching principles that apply to all Plan goals. These included five guiding principles identified in *DC 2030: Planning for the Future* (Dakota County

Comprehensive Plan) and five principles specific to transportation. All of these principles together guide the Plan policies and strategies, and help in forming the basis for decision-making and priority determination.

The County will incorporate the following principles into all aspects of transportation system development and operations. Each principle is supported by strategies and policies to implement the principle objective.

- **Sustainability:** Living comfortably in a friendly, clean and healthy community and growing without placing environmental, economic and social burdens on current and future generations. Sustainable transportation is characterized by a transportation system that links people to activity centers through modes of transportation that reduce our use of natural resources and energy.
- **Connectedness:** Land use patterns and multimodal transportation networks that allow people to easily move between neighborhoods, providing jobs near housing, convenient shopping and services.
- **Collaboration:** Coordinating the efforts of public agencies and private entities toward maximizing transportation infrastructure, services and resources. Transportation corridors and transit services should provide access and mobility to business and residential communities. Collaboration is especially important as resources cannot keep pace with increasing transportation needs.
- **Economic Vitality:** Identifies transportation and technology infrastructure playing a large role in attracting high-paying employers in growth industries that are situated to help the region compete nationally and internationally. Interrelationships between transportation investment, telecommunications systems, and other public infrastructure are recognized and coordinated with economic development goals.

- **Growing and Nurturing People:** Providing a variety of transportation choices to meet the needs of people of all ages, abilities, incomes and backgrounds. A safe and efficient transportation system exists to provide opportunities for people to accommodate a positive quality of life
- **Transportation Planning:** Activities include the development of plans and studies that identify potential solutions to transportation issues. A travel demand model is used to forecast future traffic projections to assist with transportation plans and studies. Dakota County participates with state, regional and local jurisdictions in transportation planning activities. Transportation planning activities also include the continual monitoring of land use development integration with the county transportation system and the identification of methods to integrate transit and other transportation modes within the overall transportation system.
- **Transportation Safety:** This is a critical factor underlying all transportation services and projects provided by Dakota County. Safety of the traveling public is the priority on the County transportation system. This principle refers to system development and operations pertaining to all goals. Notable activities include design standards, traffic control devices, shoulders, trails, speed limits, and intersection lighting with consideration for all modes of transportation.
- **Social, Economic, and Environmental Impacts (SEE):** This principle identifies activities that result in avoiding, minimizing, or mitigating impacts associated with the transportation system. Also identified are ways to address air pollution, erosion, noise, wetlands, storm sewers, and waste management within the transportation system. Federal and state requirements pertaining to this

principle will be followed.

In recent years, the importance of transportation design that is sensitive to the surrounding environment has received increasing attention. The growing emphasis on aesthetically pleasing and environmentally sensitive projects has been exhibited at both the federal and state level through funding and design policies. Local governments are increasingly interested in inclusion of aesthetic elements with transportation improvements. Limited investment of transportation funds is supported to enhance the aesthetic character of highway corridors on major transportation improvement projects.

- **Public and Agency Involvement:** Activities resulting in opportunities for residents and agencies to contribute to transportation plans, studies and projects. Examples include open houses, workshops, surveys, publications, web site information, and e-mail. In addition, staff will frequently meet with staff from local county communities and Mn/DOT regarding transportation planning documents, studies, and projects.
- **Context Sensitive Design and Complete Streets:** Roadway standards and development practices that are flexible and sensitive to community values allows roadway designs to better balance economic, social and environmental objectives. The complete streets principle seeks to accommodate all transportation system users safely and efficiently in appropriate contexts. Complete streets are defined as roadways designed and operated to enable safe, attractive and comfortable access and travel for all users including pedestrians, bicyclists, motorists and public transport users of all ages and abilities. Context varies by road segment, but can generally be described as rural, suburban and urban. Higher attention should be paid to more intense areas where higher pedestrian and bicyclist use is expected or desired

The *Dakota County 2030 Transportation Plan* focuses on six goals with desired outcomes, products, or services.

Goal 1 Limited Resources are Directed to the Highest Priority Needs of the Transportation System.

Dakota County will develop the best transportation system to provide for safe movement of people and goods within financial constraints.

Goal 2 Transit and Integration of Transportation Modes

Dakota County will develop and integrate comprehensive transit systems, bicycle and pedestrian networks; and other non-automobile modes for people and freight to maximize the efficiency of the transportation system by providing safe, timely, and efficient connections between communities, activity generators, and employment centers.

Goal 3 Preservation of the Existing System

The most effective way to protect Dakota County's transportation system investments is to continually evaluate and maintain the existing system to reduce unnecessary or premature replacement investments while maintaining safety and mobility.

Goal 4 Management to Increase Transportation System Efficiency, Improve Safety and Maximize Existing Highway Capacity

Safe travel on routes with minimal congestion is an integral part of the Dakota County vision for its transportation system. Fiscal, social, and environmental constraints limit the ability for an

accelerated road construction program to achieve this vision alone. Management strategies that optimize the capacity and safety of the existing transportation system must be pursued.

Goal 5 Replace Deficient Elements of the System

Transportation system elements such as pavement and bridges deteriorate over time. Even with proactive preservation over the life of the transportation system, replacement eventually becomes the most effective approach. Additionally, standards and practices change, affecting system safety and operation to maintain safe and efficient movement of people and goods. The County will replace deficient elements of the transportation system as they become structurally or functionally obsolete.

Goal 6 Improvement and Expansion of Transportation Corridors

The County will improve the existing transportation system to address emerging deficiencies and capacity needs to best provide efficient connections for people to travel to work, to shop, and to one another by safe travel on routes with minimal congestion.

Highway Projects

The Dakota County Transportation Department is responsible for the planning, design, construction, operation, and maintenance of roads, bridges and traffic control devices on the County highway system.

The existing Dakota County highway system has a total of 424 centerline miles of which approximately 353 miles are bituminous surface, 3 miles are concrete surface and 68 miles are gravel surface. There are 1,080 lane miles in the system. The highway system also has approximately 83 bridges, 250 traffic signals, and 25,000 signs.

In providing for pedestrians and bicyclists, the County has a policy to construct off-highway bikeways in conjunction with all County highway projects whenever appropriate. The County has provided more than 85 miles of bikeways.

Long range planning for road improvement and expansion projects are identified in the *Dakota County 2030 Transportation Plan*. Figures 1 and 2 on Trans 8 illustrate capacity deficiencies and future study areas/interchanges and overpasses anticipated through 2030.

Proposed Investments for the 2014-2018 Capital Improvement Program

Goal 1 in the *Dakota County 2030 Transportation Plan* is: Limited Resources are directed to the Highest Priority Needs of the Transportation System. Specific investment categories in Goals 2 through 6 of the *Dakota County 2030 Transportation Plan* are:

Goal	Investment Categories
Transit and Integration of Transportation Modes	Cedar Avenue Transitway (Bus Rapid Transit) Interstate 35W Transitway (Bus Rapid Transit) Red Rock Transitway (Commuter Rail) Robert Street Transitway Transit Services Integrating Pedestrian and Bicycling Modes
Preservation	Highway Surface – Bituminous Highway Surface – Gravel Bridge Rehabilitation Traffic Safety and Operation Transit, Pedestrian and Bicycle Facilities Storm Sewer Maintenance
Management	Access Spacing 10-Ton County Highway System Functional Classification Jurisdictional Classification Traffic Control Devices Roundabouts Safety and Management Traffic Signal Projects Right-of-Way Preservation & Management
Replacement	Highway Replacement & Reconstruction Bridge Replacement Gravel Road Paving Traffic Signal Replacement
Improvement and Expansion	Lane Additions/Expansion Future County Highway Alignments Interchanges and Overpasses Future Studies

This is the second year that the Transportation CIP is guided by the *Dakota County 2030 Transportation Plan*. A majority of the existing projects and any new projects scheduled in the current CIP are consistent with the direction of the *Dakota County 2030 Transportation Plan*.

The chart below shows a comparison of the recommended category funding in the *Dakota County 2030 Transportation Plan* and the 2014-2018 CIP.

By Goal	Proposed Draft	Proposed	Target to Actual
	5-Year Plan Target	5-Year CIP Actual	(in percent)
Resources	\$16,000,000	\$23,098,403	144.37%
Preservation	24,200,000	30,130,000	124.50%
Management	39,500,000	53,622,230	135.75%
Replacement	60,100,000	69,201,640	115.14%
Improve and Expansion	98,900,000	79,690,645	80.58%
Total	\$238,700,000	\$255,742,918	

The Expansion category is the only one that does not meet or exceed the 5-Year Target goals established in the *Dakota County 2030 Transportation Plan*. It should be noted that projects typically include elements in more than one project type category. The Expansion category includes projects that at this time do not have all funding identified. These types of projects are included in the CIP to assist with the pursuit of additional funding.

The "Resources" category is used to include elements in the CIP that are not directly outlined in the *Dakota County 2030 Transportation Plan* Goals 1-6. "Other" consists of Township Road Distribution and CIP Reimbursement for operations, staffing and Attorney costs. This is the third year of the CIP to

include the full cost of all staff necessary to support implementation of the CIP (\$3.6-4.0 million/year).

The *Dakota County 2030 Transportation Plan* determined that over \$1.253 billion would be required to meet Dakota County transportation needs over the 20-year plan period. Less than \$658 million of revenue is anticipated during this time.

The current 2014-2018 Transportation CIP totals approximately \$256 million.

The 2014-2018 Transportation CIP format is organized by which revenue sources are used to support each project. Projects in this CIP that are fully funded through County funds are shown first, projects fully funded with State Aid funds second, and projects funded through a combination of County funds and State Aid funds last for each year. In a time where County funds available for Transportation CIP projects are changing, this format allows for easy identification of projects by funding source.

Highlighted Highway Projects

Goal 1: Limited Resources are Directed to the Highest Priority Needs of the Transportation System

In 2014, several strategies will be utilized to support this goal:

- The CIP includes projects submitted through the Regional process for Federal MAP-21 funding:
 - CSAH 50 (Kenwood Trail) at CSAH 60 (185th Street) intersection improvements in Lakeville, and
 - CSAH 9 (Dodd Rd) from Scott/Dakota County line to CSAH 70 (215th Street) in Lakeville, and
 - Intersections at various locations for Highway Safety Improvement Program (HSIP) funding

Estimates of new revenues for Wheelage Tax and Leased Motor Vehicle Sales Tax, which will be available due to action by the 2013 Legislature, are included in the CIP. New revenue is expected to grow over the life of the CIP. Factors such as fuel consumption and vehicle sales may reduce actual revenues from estimated amounts.

Goal 2: Transit and Integration of Transportation Modes

Transportation modes will be integrated and provide alternatives that maximize the efficiency of the transportation system.

Bike/Pedestrian Trail Rehabilitation and Transit Infrastructure are included in the Transportation section of the CIP.

Separated bike and pedestrian ways are an important element of a safe and efficient transportation system to serve all modes and users.

A system of bikeways will form a framework to serve countywide needs (e.g. access to major County facilities, activity centers, employment centers, and post-secondary schools) and provide connections between municipalities and to adjacent counties.

The CIP includes funding for Transit Infrastructure projects such as: bus shelters, bus pull-outs, pilot projects for transit improvements and preservation of right of way. The County will actively pursue CTIB funding for transit infrastructure projects.

Refer to the Parks section of the CIP for Regional Trail projects. Refer to Regional Rail section of the CIP for Cedar Avenue Bus Rapid Transit (BRT) and Robert Street Corridor Transitway.

Goal 3: Preservation of the Existing System

Highway Surface – Bituminous

The County will program projects for bituminous milling, overlays and pavement recycling at various locations throughout the County. These projects will repair roadway deterioration and restore the asphalt surface, prolong the life of the roadway, and improve travel comfort, and riding quality.

Potential bituminous resurfacing projects for consideration in 2014 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

- CSAH 5 from 172nd Street to CSAH 46 in Lakeville
- CSAH 5 from CSAH 38 to Williams Drive in Burnsville
- CSAH 32 from West River Hills Drive to Slater Drive in Burnsville/Eagan
- CSAH 42 from CSAH 33 to TH 3 in Rosemount
- CSAH 42 from TH 52 to TH 55 in Rosemount
- CSAH 43 from CSAH 32 to CSAH 30 in Eagan
- CSAH 46 from CSAH 5 to I-35 in Lakeville
- CSAH 50 from CSAH 9 to Holyoke Avenue in Lakeville
- CSAH 63 from TH 55 to TH 110 in Inver Grove Heights Mendota Heights and Sunfish Lake
- CSAH 68 from CSAH 54 to Dakota/Goodhue County line in Ravenna Township

Highway Surface – Gravel

The County will program gravel resurfacing projects at various locations throughout the County. These projects will repair deteriorated surfaces with a gravel surface, prolong the life of the roadway, and improve travel, and ride quality. To control dust, magnesium chloride will be applied on Dakota County gravel roads.

All roadways in the County that have received gravel resurfacing, monies for 2014 will provide dust control for the gravel roadway system and minor repair work.

Goal 4: Management to Increase System Efficiency and Maximize Existing Highway Capacity

Access and Management Projects

CP 50-17: The construction of a roundabout will improve intersection operations of CSAH 50 (Kenwood Trail) and CSAH 60 (185th Street) in Lakeville. Construction is scheduled for 2014/2015.

Goal 5: Replace Deficient Elements of the System Bridge Replacement

The Bridge Replacement Program recommends replacing deficient bridges. The projects are funded with federal, county, state, and local funds.

Potential bridge replacement projects for consideration in 2014 are listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Ravenna Trail, new bridge south of CSAH 68 in Ravenna Township (2014)
- Inga Avenue, Bridge L3285, over Pine Creek in Hampton/Douglas Township (2015)
- Lewiston Boulevard, Bridge L3234, over dry run in Vermillion Township (2015)
- CR 83 (Donnelly Ave), Bridge 1315 over Pine Creek In Hampton Township (2015)
- CSAH 80 (255th St), Bridge L-3164 over north branch of Chub Creek in Castle Rock Township (2018)

Highway Reconstruction

CP 9-46 This project will widen shoulders, add turn lanes, and reconstruct CSAH 9 from CSAH 2 in Scott County to CSAH 70 in Lakeville, Dakota County. Construction is scheduled in 2014.

Goal 6: Improvement and Expansion of Transportation Corridors

Interchanges/Overpasses

TH 52 at CSAH 86: This project proposes to construct a grade separation at CSAH 86 (280th Street) and Trunk Highway 52 in Randolph Township. This project includes associated roadway improvements in the area of the new interchange. To construct this project, additional State funds will be needed (Municipal Agreement, Safety/Capacity, and/or Corridors of Commerce).

CP 14-28: CSAH 14 Roadway Study in South St Paul. The CSAH 14 (Southview Blvd) from 14th Ave to 3rd Ave is located in an established area and will need to be improved largely within the original roadway footprint. The Study in 2014 will identify a preferred alternative for the reconstruction of the CSAH 14 corridor.

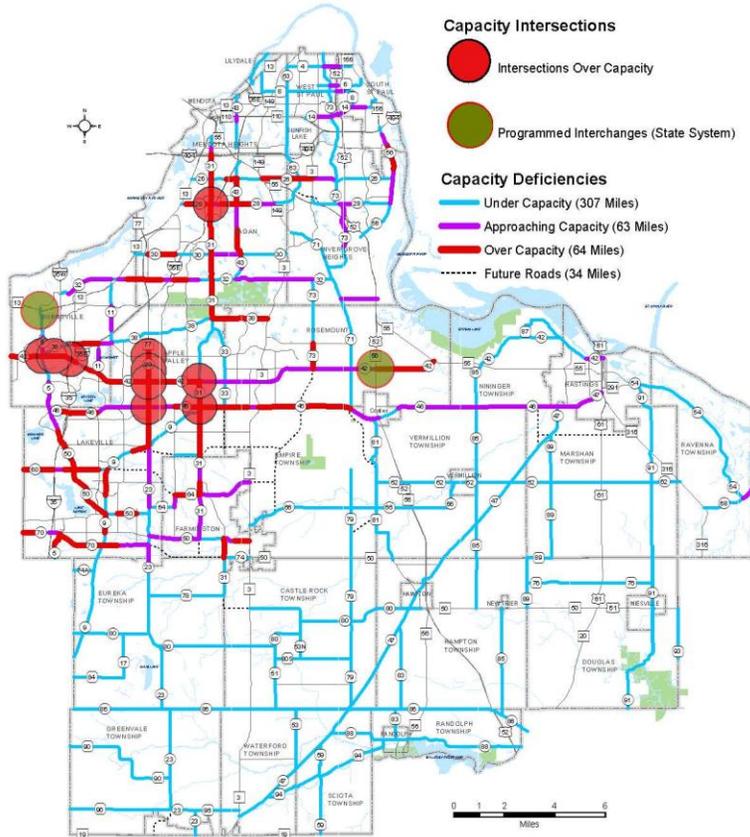
Future Studies/Professional Services

CP 66-xx: CSAH 66 at TH 52 Interchange Study in Vermillion Township. Needed to identify long-term footprint for an interchange in the area of CSAH 66/TH 52, consistent with the TH 52 Interregional Corridor (IRC) Study.

Arterial Connector Study – Needed to address long-term north/south (CSAH 73 and CSAH 71) and east/west (CSAH 32 to 117th Street) connectivity needs.

The Dakota County North/South and East/West Principal Arterial Studies – Needed to determine the preferred location for principal arterial corridors considering system spacing, existing/planned land uses, and previous system planning efforts including UMORE, RRSVS, Arterial Connector, and Dakota County East/West Corridor Studies.

Intersections Approaching Capacity

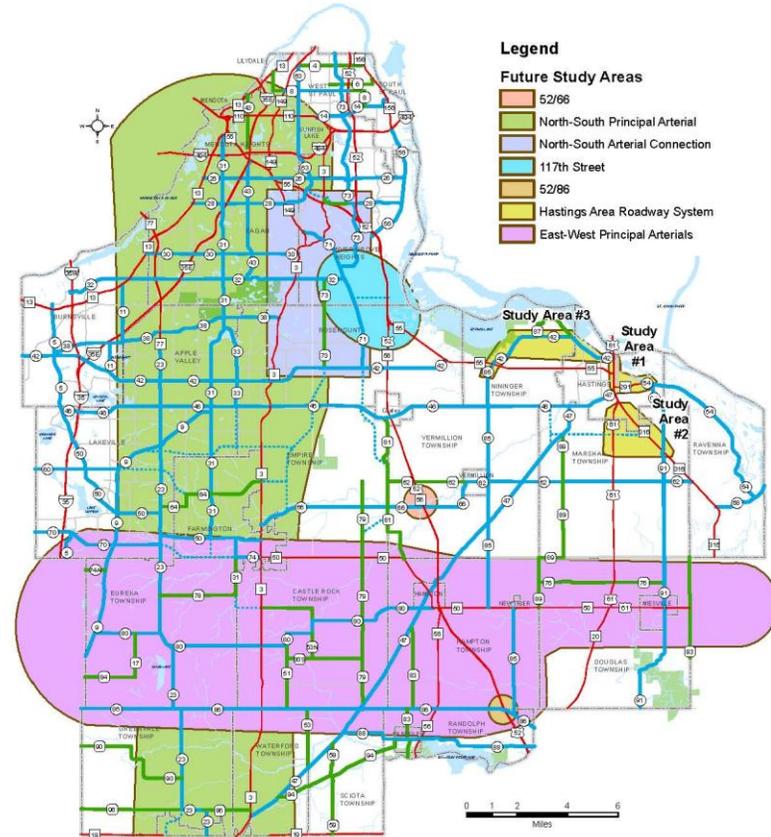


Prepared by:
Dakota County Office of GIS, 9/2011.

Dakota County 2030 Transportation Plan - Figure 45

Figure 1

Future Studies

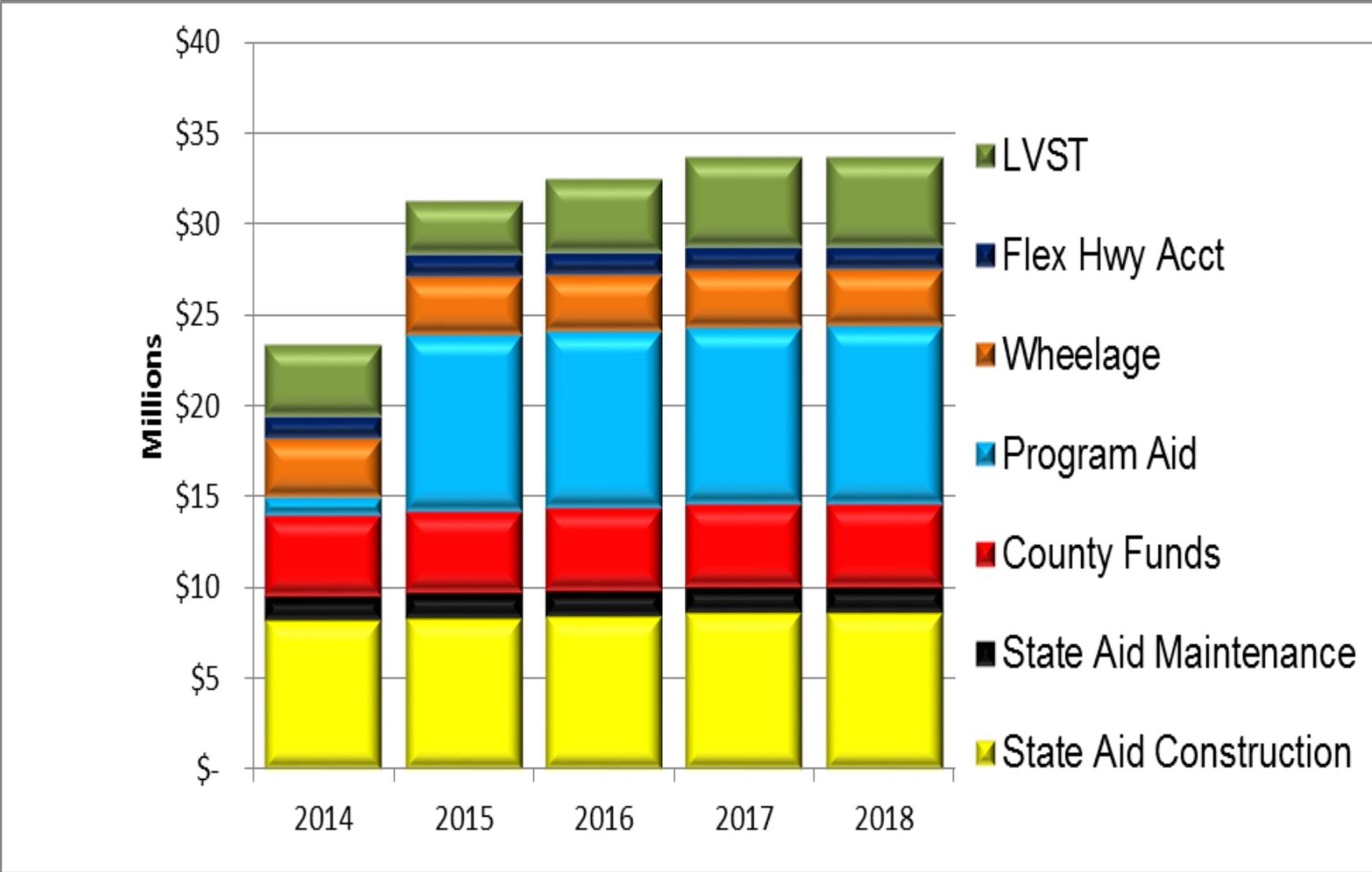


Prepared by:
Dakota County Office of GIS, 9/2011.

Dakota County 2030 Transportation Plan - Figure 46

Figure 2

Transportation CIP Anticipated Revenue 2014 – 2018



This page was left blank intentionally.

CIP 2014-2018

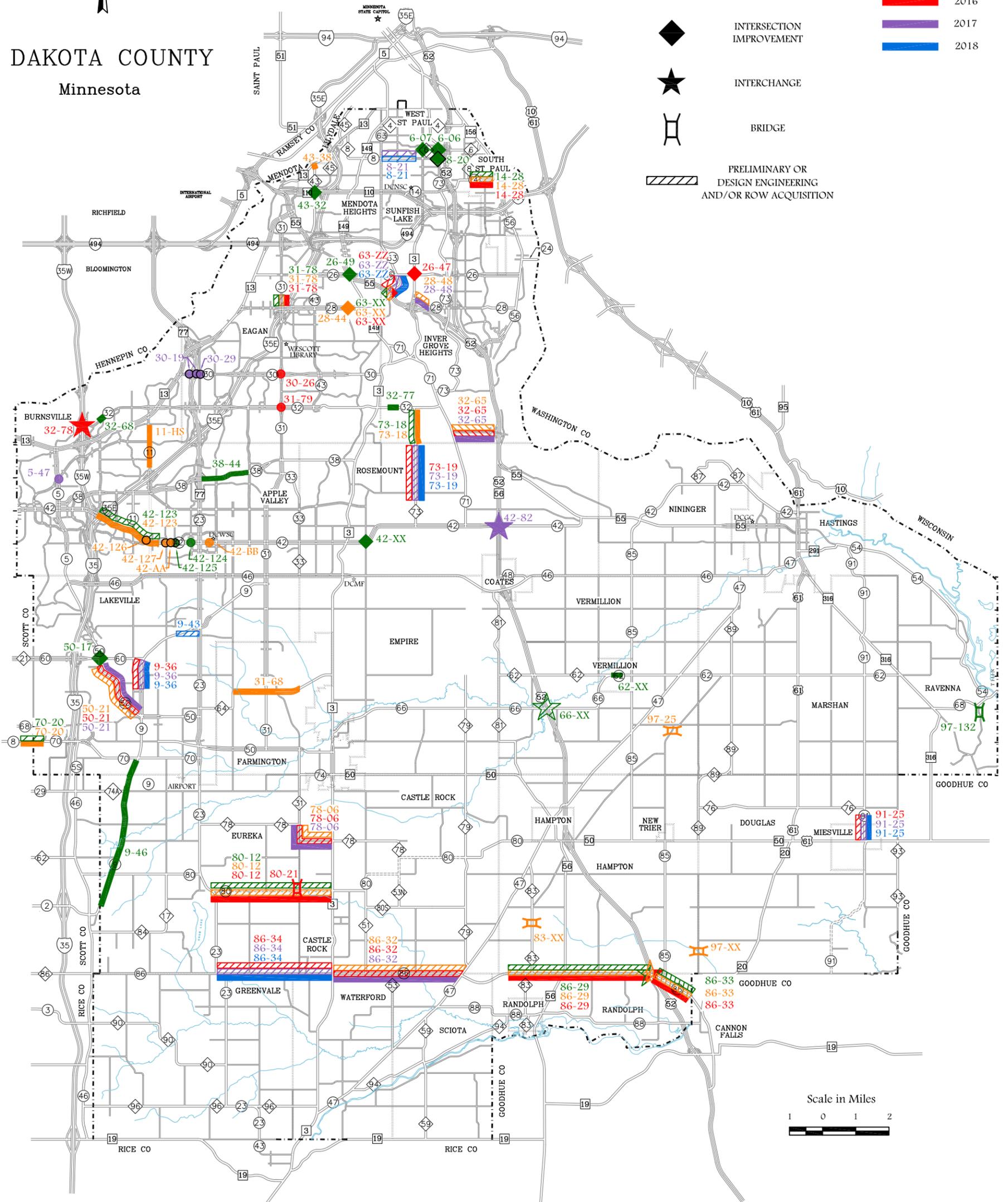
DRAFT



DAKOTA COUNTY
Minnesota

LEGEND

SYMBOL	TYPE OF PROJECT	COLOR	YEAR
	CONSTRUCTION		2014
	TRAFFIC SIGNAL		2015
	INTERSECTION IMPROVEMENT		2016
	INTERCHANGE		2017
	BRIDGE		2018
	PRELIMINARY OR DESIGN ENGINEERING AND/OR ROW ACQUISITION		



2014 - 2018 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2014 Section															
2014 County Funds Dollars															
17				Highway Surface - Gravel		350,000	-	-	-	-	-	-	350,000	2,800,000	Dakota Co
18				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co
19				Traffic Control Devices	Durable Pavement	350,000	-	-	-	-	-	-	350,000	1,750,000	Dakota Co
20				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	0
22				Storm Sewer System Repair		500,000	200,000	-	-	-	-	-	300,000	2,500,000	Dakota/Co
23				Jurisdictional Classification		500,000	-	-	-	-	-	-	500,000	2,800,000	Dakota Co
24				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co
25				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co
27	6-07	CR 6		At Robert St (TH 952A)	Signal - MnDOT	62,500	-	-	-	-	-	-	62,500	62,500	MnDOT
32	32-77	CSAH 32		At Allison Way; At Allison Path	Construction	150,000	67,500	-	-	-	-	-	82,500	150,000	Dakota Co
34	42-135	CSAH 42		At Business Parkway, At Biscayne Av	Construction	910,420	409,690	-	-	-	-	-	500,730	910,420	Rosemount
35	43-32	CR 43		At TH 110	Signal	125,000	-	-	-	-	-	-	125,000	125,000	MnDOT
38	66-15	CSAH 66		At TH 52 - Interchange Study	Design/Study	250,000	-	-	-	-	-	-	250,000	250,000	Dak Co/MnDOT
40	80-12	CSAH 80		CSAH 23 to TH 3	Design	100,000	-	-	-	-	-	-	100,000	7,042,800	Dakota Co
43	86-33	CSAH 86		At TH 52 Interchange & CSAH 86 to	Design/ROW Acquisition	4,450,000	-	-	-	-	-	-	4,450,000	13,152,000	Dak Co/MnDOT
44				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
45				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
46				Attorney Reimbursement		209,619	-	-	-	-	-	-	209,619	1,135,365	Dakota Co
47				Intradepartmental Transfer to Regic Cedar Grove Access Improvements	Eagan	291,900	-	-	-	-	-	-	291,900	2,167,000	Dak Co Reg Rail
2014 County Funds Subtotal						11,580,339	1,469,190	-	-	-	-	-	10,111,149		
2014 County State Aid Highway (CSAH)															
49	8-20	CSAH 8		At CSAH 73 - Roundabout	Design	100,000	45,000	-	-	55,000	-	-	-	1,000,000	Dakota Co
52	9-46	CSAH 9		CH 2 & 46(Scott Co) to CSAH 70	Construction	7,300,000	65,000	5,610,000	-	1,470,000	-	155,000	-	7,300,000	Dakota Co
55	14-28	CSAH 14		14th Ave to 3rd Ave	Design	320,000	144,000	-	-	176,000	-	-	-	5,120,000	Dakota Co
57	26-49	CSAH 26		At TH 55 intersection/signal	Construction	625,000	-	-	-	625,000	-	-	-	625,000	Eagan
58	31-76	CSAH 31		CSAH 28 to Central Parkway	Design	250,000	-	-	-	250,000	-	-	-	3,250,000	Eagan
64	32-68	CSAH 32		At Nicollet Avenue	Construction	800,000	90,000	327,600	-	382,400	-	-	-	800,000	Dakota Co
67	38-44	CSAH 38		TH 77 to Johnny Cake Ridge Rd	Concrete Rehabilitation	500,000	-	-	-	500,000	-	-	-	500,000	Dakota Co
69	42-123	CSAH 42		Nicollet Ave to Elm Dr (N side)	ROW Acquisition	1,162,000	104,580	929,600	-	127,820	-	-	-	3,356,575	Dakota Co
70	42-124	CSAH 42		At Pennock Ave	Signal Reconstruction	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
71	42-125	CSAH 42		At Hayes Ave	Signal Reconstruction	250,000	83,300	-	-	166,700	-	-	-	250,000	Dakota Co
76	50-17	CSAH 50		Roundabout at CSAH 60	ROW Acquisition/Construction	7,400,000	2,595,600	1,632,000	-	3,172,400	-	-	-	7,400,000	Dakota Co
77	62-22	CSAH 62		CSAH 66 to east of Shady Ave	ADA, Walk, C & G, Drainage	300,000	-	-	-	300,000	-	-	-	300,000	Dakota Co
78	63-25	CSAH 63		At TH 55 Intersection Area	Design/Study	400,000	180,000	-	-	220,000	-	-	-	5,200,000	Dak Co/MnDOT
80	70-20	CSAH 70		W Co line to Laredo Path	Bike/Ped Trail - Des/ROW	100,000	-	-	-	100,000	-	-	-	560,000	Scott Co
81	73-18	CR 73		Rsmnt/IGH line to CSAH 32	ROW Acquisition	440,800	198,400	-	-	242,400	-	-	-	2,141,400	Dakota Co
83	86-29	CSAH 86		East of CSAH 47 to TH 52	Design	408,000	-	-	-	408,000	-	-	-	9,323,500	Dakota Co
87	97-132	Township		Ravenna Trail, S of CSAH 68	Construct Bridge	200,000	-	-	190,000	-	-	10,000	-	200,000	Dakota Co
2014 CSAH Subtotal						20,805,800	3,630,880	8,499,200	190,000	8,320,720	-	165,000	-		
2014 County Fund & County State Aid Highway															
88	97-xx			Robert Street Improvements	Construction	660,000	-	-	-	330,000	-	-	330,000	660,000	W St Paul
90				Highway Surface - Bituminous		2,420,000	-	-	-	-	170,000	-	2,250,000	12,100,000	Dakota Co
91				Highway Surface - Bituminous	CSAH Maintenance	1,337,000	-	-	-	1,337,000	-	-	-	6,930,000	Dakota Co
92				Intersection Control		1,016,600	495,800	-	-	495,800	-	-	25,000	7,484,160	Dakota Co
94				CIP Reimbursement to Operations		3,708,991	815,978	-	-	1,261,057	-	-	1,631,956	19,691,538	Dakota Co
2014 County Funds & CSAH Subtotal						9,142,591	1,311,778	-	-	3,423,857	170,000	-	4,236,956		
2014 Total						41,528,730	6,411,848	8,499,200	190,000	11,744,577	170,000	165,000	14,348,105		

2014 - 2018 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2015 Section															
2015 County Funds Dollars															
17				Highway Surface - Gravel		700,000	-	-	-	-	-	-	700,000	2,800,000	Dakota Co
18				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co
19				Traffic Control Devices	Durable Pavement	350,000	-	-	-	-	-	-	350,000	1,750,000	Dakota Co
20				Bike Trail	Markings	700,000	-	-	-	-	-	-	700,000	3,500,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	0
22				Storm Sewer System Repair		500,000	200,000	-	-	-	-	-	300,000	2,500,000	Dakota/City
23				Jurisdictional Classification		500,000	-	-	-	-	-	-	500,000	2,800,000	Dakota Co
24				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co
25				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co
29	28-48	CR 28		TH 3 to 0.62 mile east	ROW Acquisition	1,056,000	475,200	-	-	-	-	-	580,800	1,656,000	IGH
30	31-68	CH31CR64		Roundabout & 195th St Rdwy Imp	Construction	6,561,600	2,952,720	-	-	-	-	-	3,608,880	6,561,600	Dakota Co
31	32-65	new 32		117th St: CSAH 71 to TH 52	Design	800,000	360,000	-	-	-	-	-	440,000	5,800,000	Dakota Co
36	43-38	CR 43		Storm sewer improvements at TH 1:	Construction	50,000	-	-	-	-	-	-	50,000	50,000	MnDOT
37	50-21	CSAH 50		South of CSAH 60 to CSAH 9	Design	876,070	394,230	-	-	-	-	-	481,840	15,614,470	Dakota County
39	78-06	new 78		235th/Denmark to TH 3	Design	122,400	-	-	-	-	-	-	122,400	2,469,300	Dakota Co
40	80-12	CSAH 80		CSAH 23 to TH 3	ROW Acquisition	1,586,800	-	-	-	-	-	-	1,586,800	7,042,800	Dakota Co
42	83-xx	CR 83		Replace Bridge 1315	1.5 mile N of CSAH 86	300,000	-	-	-	-	-	-	300,000	300,000	Dakota Co
43	86-33	CSAH 86		At TH 52 Interchange & CSAH 86 to	Construction	8,702,000	-	-	1,702,000	-	-	-	7,000,000	13,152,000	Dak Co/MnDOT
44				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
45				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
46				Attorney Reimbursement		218,004	-	-	-	-	-	-	218,004	1,135,365	Dakota Co
47				Intradepartmental Transfer to Regic Cedar Grove Access Improvements	Eagan	1,875,100	-	-	-	-	-	-	1,875,100	2,167,000	Dak Co Reg Rail
2015 County Funds Subtotal						27,528,874	5,174,150	-	1,702,000	-	-	-	20,652,724		
2015 County State Aid Highway (CSAH)															
49	8-20	CSAH 8		At CSAH 73 - Roundabout	ROW Acquisition	100,000	45,000	-	-	55,000	-	-	-	1,000,000	Dakota Co
54	11-26	CSAH 11		Commonwealth Dr to Parkview Lane	Construction (4-lane to 3-lane)	846,450	34,628	769,500	-	42,322	-	-	-	846,450	Burnsville
55	14-28	CSAH 14		14th Ave to 3rd Ave	ROW Acquisition	800,000	360,000	-	-	440,000	-	-	-	5,120,000	Dakota Co
58	31-76	CSAH 31		CSAH 28 to Central Parkway	ROW Acquisition	500,000	-	-	-	500,000	-	-	-	3,250,000	Eagan
59	28-44	CSAH 28		At Elrene, At Mike Collins	Construction	400,000	180,000	-	-	220,000	-	-	-	400,000	Dakota Co
66	32-80	CSAH 32		Slater Rd to CSAH 31	Signal Rev/Fiber Interconnect	472,000	23,600	377,600	23,600	47,200	-	-	-	472,000	Dakota Co
68	42-119	CSAH 42		W. Co. line to Chippendale Ave	Signal Management System	1,049,000	37,500	839,200	-	172,300	-	-	-	1,049,000	Dakota Co
69	42-123	CSAH 42		Nicollet Ave to Elm Dr (N side)	Construction	2,194,575	197,512	1,755,660	-	241,403	-	-	-	3,356,575	Dakota Co
72	42-126	CSAH 42		At Southcross Drive	Signal Reconstruction	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
73	42-127	CSAH 42		At Gardenview Drive	Signal Reconstruction	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
74	42-133	CSAH 42		At Elm Drive	Signal Reconstruction	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
75	42-134	CSAH 42		At Garrett Drive	Signal Reconstruction	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
78	63-25	CSAH 63		At TH 55 Intersection Area	ROW Acquisition	800,000	360,000	-	-	440,000	-	-	-	5,200,000	Dak Co/MnDOT
80	70-20	CSAH 70		W Co line to Laredo Path	Bike/Ped Trail - Construct	460,000	-	360,000	-	100,000	-	-	-	560,000	Scott Co
81	73-18	CR 73		Rsm/IGH line to CSAH 32	Construction	1,700,600	765,300	-	-	935,300	-	-	-	2,141,400	Dakota Co
83	86-29	CSAH 86		East of CSAH 47 to TH 52	ROW Acquisition	2,040,500	-	-	-	2,040,500	-	-	-	9,323,500	Dakota Co
84	86-32	CSAH 86		TH 3 to west of CSAH 47	Design	408,000	-	-	-	408,000	-	-	-	9,323,500	Dakota Co
86	97-25	Township		Replace Bridge L3234 Lewiston Blvd	Construct Bridge 19J56	180,000	-	-	170,000	-	-	10,000	-	180,000	Dakota Co
89	97-xx	Township		Replace Bridge L3285 Inga Ave	Construct Bridge	200,000	-	-	190,000	-	-	10,000	-	200,000	Dakota Co
2015 CSAH Subtotal						13,151,125	2,503,540	4,101,960	383,600	6,142,025	-	20,000	-		
2015 County Fund & County State Aid Highway															
90				Highway Surface - Bituminous		2,420,000	-	-	-	-	170,000	-	2,250,000	12,100,000	Dakota Co
91				Highway Surface - Bituminous	CSAH Maintenance	1,364,000	-	-	-	1,364,000	-	-	-	6,930,000	Dakota Co
92				Intersection Control		1,200,000	587,500	-	-	587,500	-	-	25,000	7,484,160	Dakota Co
94				CIP Reimbursement to Operations		3,820,261	840,457	-	-	1,298,889	-	-	1,680,915	19,691,538	Dakota Co
2015 County Funds & CSAH Subtotal						8,804,261	1,427,957	-	-	3,250,389	170,000	-	3,955,915		
2015 Total						49,484,260	9,105,647	4,101,960	2,085,600	9,392,414	170,000	20,000	24,608,639		

2014 - 2018 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2016 Section															
2016 County Funds Dollars															
17				Highway Surface - Gravel		350,000	-	-	-	-	-	-	350,000	2,800,000	Dakota Co
18				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co
19				Traffic Control Devices	Durable Pavement	350,000	-	-	-	-	-	-	350,000	1,750,000	Dakota Co
20				Bike Trail	Markings	700,000	-	-	-	-	-	-	700,000	3,500,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	0
22				Storm Sewer System Repair		500,000	200,000	-	-	-	-	-	300,000	2,500,000	Dakota/City
23				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	2,800,000	Dakota Co
24				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co
25				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co
26	6-06	CR 6		At CSAH 73 (Oakdale Ave)	Construction (for turnlane)	200,000	90,000	-	-	-	-	-	110,000	200,000	Dakota Co
31	32-65	new 32		117th St: CSAH 71 to TH 52	ROW Acquisition	1,000,000	-	-	-	-	-	-	1,000,000	5,800,000	Dakota Co
37	50-21	CSAH 50		South of CSAH 60 to CSAH 9	ROW Acquisition	4,224,640	1,901,090	-	-	-	-	-	2,323,550	15,614,470	Dakota County
39	78-06	new 78		235th/Denmark to TH 3	ROW Acquisition	612,150	-	-	-	-	-	-	612,150	2,469,300	Dakota Co
40	80-12	CSAH 80		CSAH 23 to TH 3	Construction	5,356,000	-	-	-	-	-	-	5,356,000	7,042,800	Dakota Co
41	80-21	CSAH 80		Replace Bridge L-3164	Over Un-named Creek	300,000	-	-	-	-	-	-	300,000	300,000	Dakota Co
44				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
45				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
46				Attorney Reimbursement		226,724	-	-	-	-	-	-	226,724	1,135,365	Dakota Co
2016 County Funds Subtotal						17,050,414	2,983,090	-	-	-	-	-	14,067,324		
2016 County State Aid Highway (CSAH)															
49	8-20	CSAH 8		At CSAH 73 - Roundabout	Construction	800,000	36,000	720,000	-	44,000	-	-	-	1,000,000	Dakota Co
51	9-36	CSAH 9		Indiana Ave/194th St to CSAH 60	Design	352,600	158,700	-	-	193,900	-	-	-	6,159,900	Dakota Co
53	86-34	CSAH 86		CSAH 23 to TH 3	Design	285,600	-	-	-	285,600	-	-	-	5,761,700	Dakota Co
56	26-47	CSAH 26		At TH 3 - Roundabout	Construction	2,900,000	652,500	-	1,447,500	800,000	-	-	-	2,900,000	MnDOT
58	31-76	CSAH 31		CSAH 28 to Central Parkway	Construction	2,500,000	-	-	-	2,500,000	-	-	-	3,250,000	Eagan
61	30-26	CSAH 30		At CSAH 31	Signal Reconstruction	300,000	-	-	-	300,000	-	-	-	300,000	Dakota Co
63	31-79	CSAH 31		At CSAH 32 (Cliff Rd)	Signal Reconstruction	300,000	-	-	-	300,000	-	-	-	300,000	Dakota Co
65	32-78	CSAH 32		At I35W Interchange	Construction	300,000	-	-	-	300,000	-	-	-	300,000	Burnsville
78	63-25	CSAH 63		At TH 55 Intersection Area	Construction	4,000,000	1,800,000	-	-	2,200,000	-	-	-	5,200,000	Dak Co/MnDOT
79	63-zz	CSAH 63		N of CSAH 28 to N of CSAH 26	Design	285,700	128,600	-	-	157,100	-	-	-	5,091,700	Dakota County
82	73-19	CR 73		Bonaire Path to Rsm/IGH line	Design	142,900	64,300	-	-	78,600	-	-	-	4,038,300	Dakota Co
84	86-32	CSAH 86		TH 3 to west of CSAH 47	ROW Acquisition	2,040,500	-	-	-	2,040,500	-	-	-	9,323,500	Dakota Co
85	91-25	CSAH 91		TH 61 (240th St) to 3/4 mile north	Design	158,800	-	-	-	158,800	-	-	-	2,966,600	Dakota Co
2016 CSAH Subtotal						14,366,100	2,840,100	720,000	1,447,500	9,358,500	-	-	-		
2016 County Fund & County State Aid Highway															
55	14-28	CSAH 14		14th Ave to 3rd Ave	Construction	4,000,000	1,800,000	-	-	2,000,000	-	-	200,000	5,120,000	Dakota Co
83	86-29	CSAH 86		East of CSAH 47 to TH 52	Construction	6,875,000	-	-	-	3,875,000	-	-	3,000,000	9,323,500	Dakota Co
90				Highway Surface - Bituminous		2,420,000	-	-	-	-	170,000	-	2,250,000	12,100,000	Dakota Co
91				Highway Surface - Bituminous	CSAH Maintenance	1,391,000	-	-	-	1,391,000	-	-	-	6,930,000	Dakota Co
92				Intersection Control		1,900,000	1,087,500	-	-	787,500	-	-	25,000	7,484,160	Dakota Co
94				CIP Reimbursement to Operations		3,934,869	865,671	-	-	1,337,856	-	-	1,731,342	19,691,538	Dakota Co
2016 County Funds & CSAH Subtotal						20,520,869	3,753,171	-	-	9,391,356	170,000	-	7,206,342		
2016 Total						51,937,383	9,576,361	720,000	1,447,500	18,749,856	170,000	-	21,273,666		

2014 - 2018 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2017 Section															
2017 County Funds Dollars															
17				Highway Surface - Gravel		700,000	-	-	-	-	-	-	700,000	2,800,000	Dakota Co
18				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co
19				Traffic Control Devices	Durable Pavement	350,000	-	-	-	-	-	-	350,000	1,750,000	Dakota Co
20				Bike Trail	Markings	700,000	-	-	-	-	-	-	700,000	3,500,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	0
22				Storm Sewer System Repair		500,000	200,000	-	-	-	-	-	300,000	2,500,000	Dakota/City
23				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	2,800,000	Dakota Co
24				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co
25				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co
29	28-48	CR 28		TH 3 to 0.62 mile east	Construction	600,000	-	-	-	-	-	-	600,000	1,656,000	IGH
31	32-65	new 32		117th St: CSAH 71 to TH 52	Construction	4,000,000	-	-	-	-	-	-	4,000,000	5,800,000	Dakota Co
33	42-82	CSAH 42		At TH 52 Interchange Area	Construction (Bridges)	12,500,000	3,125,000	-	-	-	-	-	9,375,000	12,500,000	Dakota Co
37	50-21	CSAH 50		South of CSAH 60 to CSAH 9	Construction	10,513,760	4,731,190	-	-	-	-	-	5,782,570	15,614,470	Dakota County
39	78-06	new 78		235th/Denmark to TH 3	Construction	1,734,750	-	-	-	-	-	-	1,734,750	2,469,300	Dakota Co
44				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
45				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
46				Attorney Reimbursement		235,793	-	-	-	-	-	-	235,793	1,135,365	Dakota Co
2017 County Funds Subtotal						35,065,203	8,848,190	-	-	-	-	-	26,217,013		
2017 County State Aid Highway (CSAH)															
48	5-47	CSAH 5		At Burnsville Parkway	Intersection/Signal Reconstruct	667,000	300,000	-	-	367,000	-	-	-	667,000	Dakota Co
51	9-36	CSAH 9		Indiana Ave/194th St to CSAH 60	ROW Acquisition	1,574,700	708,600	-	-	866,100	-	-	-	6,159,900	Dakota Co
53	86-34	CSAH 86		CSAH 23 to TH 3	ROW Acquisition	1,428,300	-	-	-	1,428,300	-	-	-	5,761,700	Dakota Co
60	30-19	CSAH 30		At TH 77 (Cedar) Ramps	Signal Reconstruction	100,440	-	-	-	100,440	-	-	-	100,440	MnDOT
62	30-29	CSAH 30		At Nicols Road	Signal Reconstruction	265,000	132,500	-	-	132,500	-	-	-	265,000	Dakota Co
79	63-zz	CSAH 63		N of CSAH 28 to N of CSAH 26	ROW Acquisition	1,377,600	619,900	-	-	757,700	-	-	-	5,091,700	Dakota County
82	73-19	CR 73		Bonaire Path to Rsmt/IGH line	ROW Acquisition	771,200	347,000	-	-	424,200	-	-	-	4,038,300	Dakota Co
85	91-25	CSAH 91		TH 61 (240th St) to 3/4 mile north	ROW Acquisition	557,800	-	-	-	557,800	-	-	-	2,966,600	Dakota Co
2017 CSAH Subtotal						6,742,040	2,108,000	-	-	4,634,040	-	-	-		
2017 County Fund & County State Aid Highway															
50	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Av	Design	272,200	122,500	-	-	-	-	-	149,700	1,578,200	Dakota Co
84	86-32	CSAH 86		TH 3 to west of CSAH 47	Construction	6,875,000	-	-	-	3,875,000	-	-	3,000,000	9,323,500	Dakota Co
90				Highway Surface - Bituminous		2,420,000	-	-	-	-	170,000	-	2,250,000	12,100,000	Dakota Co
91				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	6,930,000	Dakota Co
92				Intersection Control		1,167,560	655,000	-	-	487,560	-	-	25,000	7,484,160	Dakota Co
93				Highway - Replacement		5,000,000	-	-	-	-	-	-	5,000,000	20,000,000	Dakota Co
94				CIP Reimbursement to Operations		4,052,915	891,641	-	-	1,377,991	-	-	1,783,283	19,691,538	Dakota Co
2017 County Funds & CSAH Subtotal						21,206,675	1,669,141	-	-	7,159,551	170,000	-	12,207,983		
2017 Total						63,013,918	12,625,331	-	-	11,793,591	170,000	-	38,424,996		

2014 - 2018 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2018 Section															
2018 County Funds Dollars															
17				Highway Surface - Gravel		700,000	-	-	-	-	-	-	700,000	2,800,000	Dakota Co
18				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co
19				Traffic Control Devices	Durable Pavement	350,000	-	-	-	-	-	-	350,000	1,750,000	Dakota Co
20				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	
22				Storm Sewer System Repair		500,000	200,000	-	-	-	-	-	300,000	2,500,000	Dakota/City
23				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	2,800,000	Dakota Co
24				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co
25				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co
28	9-43	CSAH 9		East of Hayes Ave to CSAH 23	Design	450,000	202,500	-	-	-	-	-	247,500	450,000	Dakota Co
44				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
45				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
46				Attorney Reimbursement		245,225	-	-	-	-	-	-	245,225	1,135,365	Dakota Co
2018 County Funds Subtotal						6,176,125	1,194,500	-	-	-	-	-	4,981,625		
2018 County State Aid Highway (CSAH)															
51	9-36	CSAH 9		Indiana Ave/194th St to CSAH 60	Construction	4,232,600	1,904,700	-	-	2,327,900	-	-	-	6,159,900	Dakota Co
79	63-zz	CSAH 63		N of CSAH 28 to N of CSAH 26	Construction	3,428,400	1,542,800	-	-	1,885,600	-	-	-	5,091,700	Dakota County
82	73-19	CR 73		Bonaire Path to Rsm/IGH line	Construction	3,124,200	1,405,900	-	-	1,718,300	-	-	-	4,038,300	Dakota Co
85	91-25	CSAH 91		TH 61 (240th St) to 3/4 mile north	Construction	2,250,000	-	-	-	2,250,000	-	-	-	2,966,600	Dakota Co
2018 CSAH Subtotal						13,035,200	4,853,400	-	-	8,181,800	-	-	-		
2018 County Fund & County State Aid Highway															
50	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt A	ROW Acquisition	1,306,000	587,700	-	-	-	-	-	718,300	1,578,200	Dakota Co
53	86-34	CSAH 86		CSAH 23 to TH 3	Construction	4,047,800	-	-	-	2,023,900	-	-	2,023,900	5,761,700	Dakota Co
90				Highway Surface - Bituminous		2,420,000	-	-	-	-	170,000	-	2,250,000	12,100,000	Dakota Co
91				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	6,930,000	Dakota Co
92				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	25,000	7,484,160	Dakota Co
93				Highway - Replacement		15,000,000	-	-	-	10,000,000	-	-	5,000,000	20,000,000	Dakota Co
94				CIP Reimbursement to Operations		4,174,502	918,390	-	-	1,419,331	-	-	1,836,781	19,691,538	Dakota Co
2018 County Funds & CSAH Subtotal						30,567,302	2,593,590	-	-	15,949,731	170,000	-	11,853,981		
2018 Total						49,778,627	8,641,490	-	-	24,131,531	170,000	-	16,835,606		

CIP 5-Year Summary Projects by Year	Annual Cost	City Share	Federal	State	County State Aid	Gravel Tax	Other	County Cost
2014	41,528,730	6,411,848	8,499,200	190,000	11,744,577	170,000	165,000	14,348,105
2015	49,484,260	9,105,647	4,101,960	2,085,600	9,392,414	170,000	20,000	24,608,639
2016	51,937,383	9,576,361	720,000	1,447,500	18,749,856	170,000	-	21,273,666
2017	63,013,918	12,625,331	-	-	11,793,591	170,000	-	38,424,996
2018	49,778,627	8,641,490	-	-	24,131,531	170,000	-	16,835,606

Revenue	Levy	Co Program Aid	Wheelage Tax	County Cost	Individual Yr End Balance	Cumulative Yr End Balance
Co Funds & Program Aid						
Est. 12/31/13 Ending Fund Balance						42,000,000
2014	4,417,694	1,083,499	3,200,000	14,348,105	(5,646,912)	36,353,088
2015	4,461,871	9,756,329	3,200,000	24,608,639	(7,190,439)	29,162,649
2016	4,506,490	9,756,329	3,200,000	21,273,666	(3,810,847)	25,351,802
2017	4,551,555	9,756,329	3,200,000	38,424,996	(20,917,112)	4,434,690
2018	4,597,070	9,756,329	3,200,000	16,835,606	717,793	5,152,483
5-Year Total	22,534,680	40,108,815	16,000,000	115,491,012		

Revenue	State Aid CSAH - Construction	State Aid CSAH - Maintenance	Flex Hwy Acct	LMVST	CSAH Cost	Individual Yr End Balance	Cumulative Yr End Balance
CSAH, Flex, Hwy, LMVST							
2014	8,200,000	1,300,000	1,200,000	4,000,000	11,744,577	2,955,423	2,955,423
2015	8,300,000	1,400,000	1,200,000	3,000,000	9,392,414	4,507,586	7,463,009
2016	8,400,000	1,400,000	1,200,000	4,000,000	18,749,856	(3,749,856)	3,713,153
2017	8,600,000	1,400,000	1,200,000	5,000,000	11,793,591	4,406,409	8,119,562
2018	8,600,000	1,400,000	1,200,000	5,000,000	24,131,531	(7,931,531)	188,031
5-Year Total	42,100,000	6,900,000	6,000,000	21,000,000	75,811,969		

This page was left blank intentionally.

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Highway Surface - Gravel Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Monies for 2014 and 2016 will provide dust control for the gravel roadway system and minor repair work. The gravel roadway system will be evaluated in 2014 to determine roadways for inclusion in the 2015 program.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Highway Surface - Gravel</p> <p>Center No:</p> <p>Useful Life: 5 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To repair deterioration surfaces with gravel surface in order to prolong the life of the roadway. To provide dust control (chloride) on County gravel roads.</p>	<p>III. Impact on Operating and Maintenance Costs: Gravel resurfacing will reduce the ongoing maintenance costs. There will be reduction in operating costs (labor, equipment and material costs) .</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$350,000	\$700,000	\$350,000	\$700,000	\$700,000		\$2,800,000
Federal								
State/Metro								
Other								
Total		\$350,000	\$700,000	\$350,000	\$700,000	\$700,000		\$2,800,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$350,000	\$700,000	\$350,000	\$700,000	\$700,000		\$2,800,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$350,000	\$700,000	\$350,000	\$700,000	\$700,000		\$2,800,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Highway Surface - Gravel Gravel roadway repair at spot locations throughout the County. Projects are determined based on case by case basis. Monies for spot location gravel repair were transferred from the Operations - Maintenance budget to the Transportation CIP starting in 2010.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Highway Surface - Gravel Spot Locations</p> <p>Center No:</p> <p>Useful Life: 3 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.</p>	<p>III. Impact on Operating and Maintenance Costs: Gravel resurfacing will reduce the ongoing maintenance costs. There will be reduction in operating costs (labor, equipment and material costs) .</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Federal								
State/Metro								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Traffic Control Devices - Durable Pavement Markings Durable pavement markings (striping projects) on highways throughout the County.</p>	<p>Department: Transportation</p> <p>Project Location: Traffic Control Devices</p> <p>Project Descr: Durable Pavement Markings</p> <p>Center No:</p> <p>Useful Life: 3 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To provide needed striping on highways throughout the County. This work will be done in cooperation with other counties and cities in the region to obtain optimal prices for this work.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduces County maintenance painting (striping) costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		\$1,750,000
Federal								
State/Metro								
Other								
Total		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		\$1,750,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		\$1,750,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		\$1,750,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: PRESERVATION: Bike Trails Trail improvement and rehabilitation projects at various locations throughout the County.	Department: Transportation Project Location: Project Descr: Bike Trail Center No: Useful Life: 20 Years Project Type: Preservation Priority: High
II. Purpose and Justification: To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail.	III. Impact on Operating and Maintenance Costs: By agreement the city maintains the bike trail.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
Federal								
State/Metro								
Other								
Total		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
Consulting Services								
Other								
Total		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Preservation: Transit Infrastructure Transit infrastructure to promote transit and increase safety along County roads. The CIP includes funding for Transit Infrastructure projects such as: bus shelters, bus pull-outs, pilot projects for transit improvements and preservation of right of way.	Department: Transportation
	Project Location:
	Project Descr: Transit Infrastructure Center No: Useful Life: To be determined by project type
	Project Type: Preservation - Transit Infrastructure Priority: High
II. Purpose and Justification: Transit infrastructure will promote transit and increase safety along County roads.	III. Impact on Operating and Maintenance Costs: To be determined as projects are developed.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
Federal								
State/Metro								
Other								
Total		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Storm Sewer System Maintenance The 2030 Dakota County Transportation Plan recognizes sharing the cost of maintenance for elements of the County transportation facility storm water drainage systems. This includes maintenance cost participation for roadway catch basins and pipes connecting catch basins to mainline pipes. Maintenance cost participation is based on the County's share of contributing flows for mainline pipes and storm water treatment and mitigation facilities. County maintenance cost participation is for repair and replacement projects and not for routine maintenance activities.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Storm Sewer System Repair</p> <p>Center No:</p> <p>Useful Life: To be determined by project type</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: To be determined as projects are developed.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$1,000,000 cities.</p>
<p>II. Purpose and Justification: To repair storm sewer system deterioration in order to preserve the integrity of the system.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
Federal								
State/Metro								
Other		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Consulting Services								
Other								
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Jurisdictional Classification Projects identified in the Turnback Program bring the subject County roads up to County standards prior to turnback.	Department: Transportation Project Location: Project Descr: Jurisdictional Classification Center No: Useful Life: <hr/> Project Type: Management - Jurisdictional Classification Priority: High
II. Purpose and Justification: Minnesota Law requires County roads to meet County standards prior to turnback.	III. Impact on Operating and Maintenance Costs: Operating and maintenance costs will be reduced after the roads are turned back.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$500,000	\$500,000	\$600,000	\$600,000	\$600,000		\$2,800,000
Federal								
State/Metro								
Other								
Total		\$500,000	\$500,000	\$600,000	\$600,000	\$600,000		\$2,800,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$500,000	\$500,000	\$600,000	\$600,000	\$600,000		\$2,800,000
Total		\$500,000	\$500,000	\$600,000	\$600,000	\$600,000		\$2,800,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Projects selected will manage access and improve safety/roadway operations. Typical projects are: railroad crossing improvements, median modifications, guardrail installation, river bank/slope stabilization and intersection improvements.	Department: Transportation
	Project Location:
	Project Descr: Safety and Management Projects
	Center No:
	Useful Life: To be determined by project type
	Project Type: Management - Safety and Management Projects
	Priority: High
	III. Impact on Operating and Maintenance Costs: To be determined as projects are developed.
II. Purpose and Justification: Projects selected will increase system efficiency and maximize existing highway capacity.	
	IV. Effect on County Revenues: Increase of \$585,000 cities.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$883,000	\$883,000	\$883,000	\$883,000	\$883,000		\$4,415,000
Federal								
State/Metro								
Other		\$117,000	\$117,000	\$117,000	\$117,000	\$117,000		\$585,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Consulting Services								
Other								
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Right of Way Preservation & Management The acquisition of right of way for transportation facilities at various locations throughout the County. This includes partnering with MnDOT and cities to develop Official Maps and acquisition of right of way for future roadway, intersection and interchange projects.	Department: Transportation
	Project Location:
	Project Descr: Right Of Way Preservation & Management Center No: Useful Life:
	Project Type: Management - ROW Preservation & Management Priority: High
II. Purpose and Justification: Acquisition of right of way at various locations throughout the County.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$2,250,000 cities.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$550,000	\$550,000	\$550,000	\$550,000	\$550,000		\$2,750,000
Federal								
State/Metro								
Other		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Intersection reconstruction on CR 6 (Thompson Ave) at CSAH 73 (Oakdale Ave) in West St Paul.	Department: Transportation Project Location: West St Paul Project Descr: Construction (for turnlane) Center No: T06006 Useful Life: 40 Years Project Type: Management - Safety & Management Projects Priority: High
II. Purpose and Justification: This project will improve CR 6 (Thompson Ave) at CSAH 73 (Oakdale Ave) intersection operations to provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: None to minimal, additional turnlane maintenance
	IV. Effect on County Revenues: Increase of \$90,000 city.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax				\$110,000				\$110,000
Federal								
State/Metro								
Other				\$90,000				\$90,000
Total				\$200,000				\$200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$200,000				\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$200,000				\$200,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Signal Project MnDOT has identified traffic control devices (signals) on their system that have reached their useful life and need to be rebuilt/replaced. Only Dakota County's share of the cost listed. 2014 - Signal at TH 952A (Robert St) & CR 6 (Thompson Ave) in West St Paul. This project will be coordinated with the Robert Street Corridor Project in West St Paul.	Department: Transportation
	Project Location: West St Paul
	Project Descr: Signal - MnDOT Center No: T06007 Useful Life: 30 Years
	Project Type: Management - Signal Project Priority: High
II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$62,500						\$62,500
Federal								
State/Metro								
Other								
Total		\$62,500						\$62,500

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$62,500						\$62,500
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$62,500						\$62,500

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions 4-lane divided highway construction on new alignment of CR 9 from east of Hayes Ave to CSAH 23 (Cedar Ave) in Lakeville.	Department: Transportation Project Location: Lakeville Project Descr: Design Center No: T09043 Useful Life: 40 Years Project Type: Improvement & Expansion - Lane Additions Priority: High
II. Purpose and Justification: Connection of the new alignment was determined to be a logical connection and is a recommendation of the East/West Corridor Study.	III. Impact on Operating and Maintenance Costs: Addition of 1.5 lane miles.
	IV. Effect on County Revenues: Increase of \$202,500 city.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax						\$247,500		\$247,500
Federal								
State/Metro								
Other						\$202,500		\$202,500
Total						\$450,000		\$450,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services						\$450,000		\$450,000
Other								
Total						\$450,000		\$450,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions Construction of a 2-lane urban roadway along CR 28 (80th St E) from Trunk Highway 3 (Robert St) to 0.62 miles east in Inver Grove Heights. Right of way acquisition will occur in 2015. Construction operations will not occur until 2017. Gravel mining operations will occur in years 2015-2016 and bring the roadway area to pre-construction elevation. 2015- Right of Way Acquisition 2017 - Construction (City of IGH Lead Agency, only county construction cost shown)	Department: Transportation
	Project Location: Inver Grove Heights
	Project Descr: ROW Acquisition/Construction Center No: T28048 Useful Life: 40 Years
	Project Type: Improvement & Expansion - Lane Additions Priority: High
II. Purpose and Justification: The construction of this roadway will make safety improvements and provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: None to minimal
	IV. Effect on County Revenues: Increase of \$475,200 city. (ROW).

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$580,800		\$600,000			\$1,180,800
Federal								
State/Metro								
Other			\$475,200					\$475,200
Total			\$1,056,000		\$600,000			\$1,656,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$1,056,000					\$1,056,000
New Construction					\$600,000			\$600,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$1,056,000		\$600,000			\$1,656,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Roadway Reconstruction Construction of a Roundabout at the intersection of CSAH 31 (Pilot Knob Rd) and CR 64 (195th St) in Farmington. Roadway improvements along CR 64 from Flagstaff Ave to Diamond Path (CP 64-22). Construction of a roundabout is the preferred alternative recommended from the intersection study.	Department: Transportation Project Location: Farmington Project Descr: Construction Center No: T31068 Useful Life: 40 Years
	Project Type: Replacement - Roadway Reconstruction Priority: High
II. Purpose and Justification: This project will construct a multi-lane roundabout at the intersection of CSAH 31 and CR 64 in Farmington. This project also involves CR 64 roadway improvements, access modifications and the installation of new trail segments and pedestrian tunnel along 195th Street. The construction of a roundabout and reconstruction of CR 64 roadway will improve intersection operations, make safety improvements and provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: Additional lane mileage.
	IV. Effect on County Revenues: Increase of \$2,952,720 city.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$3,608,880					\$3,608,880
Federal								
State/Metro								
Other			\$2,952,720					\$2,952,720
Total			\$6,561,600					\$6,561,600

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$6,561,600					\$6,561,600
Modifications/Repairs								
Consulting Services								
Other								
Total			\$6,561,600					\$6,561,600

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT & EXPANSION: Lane Additions Construction of County Road 32 new alignment (along 117th Street corridor) from CSAH 71 (Rich Valley Blvd) to Trunk Highway 52 in Inver Grove Heights. Only Dakota County's share of cost shown for ROW & Construction.</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Design, ROW Acq, Construction</p> <p>Center No: T32065</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The County Road 32 Corridor Study recommends the extension of CR 32 from CSAH 71 to TH 52, portions of this alignment involve jurisdiction transfer and reconstruction of existing location roadways (117th Street). This project will provide a cross county roadway from I-35 to TH 52.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of 3 lane miles.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$360,000 city (Final design).</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$440,000	\$1,000,000	\$4,000,000			\$5,440,000
Federal								
State/Metro								
Other			\$360,000					\$360,000
Total			\$800,000	\$1,000,000	\$4,000,000			\$5,800,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition				\$1,000,000				\$1,000,000
New Construction					\$4,000,000			\$4,000,000
Modifications/Repairs								
Consulting Services			\$800,000					\$800,000
Other								
Total			\$800,000	\$1,000,000	\$4,000,000			\$5,800,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Two intersection improvements along CSAH 32 (Cliff Rd). Construction of a turn lane and by-pass lane at the westerly intersection of CSAH 32 (Cliff Rd) and Allison Way in Inver Grove Heights. Construction of left turn lanes at the easterly intersection of CSAH 32 (Cliff Rd) and Allison Way/Alison Path in Inver Grove Heights.</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Construction</p> <p>Center No: T32077</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Management - Safety & Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 32 roadway operations and make safety improvements.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional by-pass and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$67,500 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$82,500						\$82,500
Federal								
State/Metro								
Other		\$67,500						\$67,500
Total		\$150,000						\$150,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$150,000						\$150,000
Consulting Services								
Other								
Total		\$150,000						\$150,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Reconstruct the Trunk Highway 52 bridges at CSAH 42 in Rosemount. The bridges are only a portion of the full interchange project, other project elements will be programmed in future CIPs as funding becomes available.</p>	<p>Department: Transportation</p> <p>Project Location: Rosemount</p> <p>Project Descr: Construction (Bridges)</p> <p>Center No: T42082</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Interchanges & Overpasses</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Reconstruction of the bridges will help alleviate congestion, improve safety, and utilize access management techniques. Final cost breakdown will be subject to MnDOT and Federal funding.</p>	<p>III. Impact on Operating and Maintenance Costs: Bridges & Ramps will be maintained by MnDOT.</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax					\$9,375,000			\$9,375,000
Federal								
State/Metro								
Other					\$3,125,000			\$3,125,000
Total					\$12,500,000			\$12,500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction					\$12,500,000			\$12,500,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$12,500,000			\$12,500,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects When traffic conditions dictate, access modifications at the intersection of CSAH 42 at Business Parkway (3/4 intersection) and signal installation CSAH 42 at Biscayne Avenue. County contribution towards associated backage roadway improvements in Rosemount. Cost estimate includes monies for signal at Biscayne.</p>	<p>Department: Transportation</p> <p>Project Location: Rosemount</p> <p>Project Descr: Construction</p> <p>Center No: T42135</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management - Safety & Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The project will improve CSAH 42 intersection operations and provide for the increased traffic levels consistent with the recommendations of the County Highway 42 Corridor Study.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional signal maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$409,690 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$500,730						\$500,730
Federal								
State/Metro								
Other		\$409,690						\$409,690
Total		\$910,420						\$910,420

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$910,420						\$910,420
Consulting Services								
Other								
Total		\$910,420						\$910,420

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Signal System Signal system replacement on TH 110 at CSAH 43 (Lexington Ave) in Mendota Heights. MnDOT has determined that this signal system is nearing it's useful life and a new signal is needed. MnDOT is project lead. - only County's portion of cost is listed.	Department: Transportation Project Location: Mendota Heights Project Descr: Signal Center No: T43032 Useful Life: 30 Years
	Project Type: Replacement - Signal System Priority: High
II. Purpose and Justification: MnDOT has determined that this 32 year old signal system is approaching its useful life, a new "current standard" signal system will be installed at this location.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$125,000						\$125,000
Federal								
State/Metro								
Other								
Total		\$125,000						\$125,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$125,000						\$125,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$125,000						\$125,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects MnDOT is reconstructing Trunk Highway 13 in Mendota Heights. Drainage and intersection improvements are planned for the TH 13 at CR 43 (Lexington Ave) intersection. Only county share of cost shown.</p>	<p>Department: Transportation</p> <p>Project Location: Mendota Heights</p> <p>Project Descr: Construction</p> <p>Center No: T43038</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety & Management Projects</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>
<p>II. Purpose and Justification: The construction of this roadway will make safety and drainage improvements.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$50,000					\$50,000
Federal								
State/Metro								
Other								
Total			\$50,000					\$50,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$50,000					\$50,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$50,000					\$50,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions Roadway improvements along CSAH 50 (Kenwood Trail) from south of CSAH 60 (185th Street) to CSAH 9 (Dodd Boulevard) in Lakeville.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Design, ROW Acquisition, Construction</p> <p>Center No: T50021</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 50 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane and roadway maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$7,026,510 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$481,840	\$2,323,550	\$5,782,570			\$8,587,960
Federal								
State/Metro								
Other			\$394,230	\$1,901,090	\$4,731,190			\$7,026,510
Total			\$876,070	\$4,224,640	\$10,513,760			\$15,614,470

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition				\$4,224,640				\$4,224,640
New Construction					\$10,513,760			\$10,513,760
Modifications/Repairs								
Consulting Services			\$876,070					\$876,070
Other								
Total			\$876,070	\$4,224,640	\$10,513,760			\$15,614,470

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchange Study Conceptual Design for a new interchange along TH 52 & CSAH 66 in Vermillion Township. The process will evaluate alternatives and make recommendations for the preferred design/location of a new interchange in Vermillion Township.</p>	<p>Department: Transportation</p> <p>Project Location: Vermillion Township</p> <p>Project Descr: Design/Study</p> <p>Center No: T66015</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Interchange Study</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The Trunk Highway 52 Interregional Corridor Study recommended a grade separated interchange in the area of CSAH 66. Construction of a new interchange will improve TH 52 & CSAH 66 roadway operations, make safety improvements and provide for the increased traffic levels. A number of locations will need to be evaluated due to the close proximity of the Vermillion River and the South Branch of the Vermillion River.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined as interchange project develops.</p> <hr/> <p>IV. Effect on County Revenues: To be determined as interchange project develops.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$250,000						\$250,000
Federal								
State/Metro								
Other								
Total		\$250,000						\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$250,000						\$250,000
Other								
Total		\$250,000						\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Jurisdictional Classification Construction of "new" CR 78 from 235th/Denmark Ave to Trunk Highway 3 in Eureka and Castle Rock Townships, consistent with new State Aid designation. 2015 - Design 2016 - Right of Way Acquisition 2017 - Construction</p>	<p>Department: Transportation Project Location: Eureka/Castle Rock Twp Project Descr: Design, ROW Acquisition, Construction Center No: T78006 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Jurisdictional Classification Priority: High</p>
<p>II. Purpose and Justification: In 2013, the County designated Denmark Avenue and 240th Street as CR 78. Based on screening board recommendation, this route will become CSAH 78. Reconstruction and paving of these gravel roads will bring them up to CSAH standards and provide east/west connectivity in the County Road system.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of 3 lane miles.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$122,400	\$612,150	\$1,734,750			\$2,469,300
Federal								
State/Metro								
Other								
Total			\$122,400	\$612,150	\$1,734,750			\$2,469,300

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition				\$612,150				\$612,150
New Construction					\$1,734,750			\$1,734,750
Modifications/Repairs								
Consulting Services			\$122,400					\$122,400
Other								
Total			\$122,400	\$612,150	\$1,734,750			\$2,469,300

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Gravel Highway Paving 2-lane construction and paving on County State Aid Highway 80 (255th St W) from CSAH 23 (Galaxie Ave) to TH 3 in Eureka and Castle Rock Townships. Project includes \$500,000 for railroad bridge modification or reconstruction. 2014 - Design (fly/digitize) 2015 - Right of Way Acquisition 2016 - Construction	Department: Transportation
	Project Location: Eureka/Castle Rock Twps
	Project Descr: Design/ROW Acquisition/Construction Center No: T80012 Useful Life: 40 Years
	Project Type: Replacement - Gravel Highway Paving Priority: High
II. Purpose and Justification: This project will provide a paved surface on CSAH 80 from CSAH 23 to TH 3. This project includes monies for railroad bridge modifications/reconstruction to bring this area up to current State Aid standards. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to State Aid standards.	III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$100,000	\$1,586,800	\$5,356,000				\$7,042,800
Federal								
State/Metro								
Other								
Total		\$100,000	\$1,586,800	\$5,356,000				\$7,042,800

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$1,586,800					\$1,586,800
New Construction				\$5,356,000				\$5,356,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
Total		\$100,000	\$1,586,800	\$5,356,000				\$7,042,800

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L-3164 on CSAH 80 over an un-named creek in Eureka and Castle Rock Township. This project will be tied to CP 80-12 roadway reconstruction.	Department: Transportation Project Location: Eureka/Castle Rock Twps Project Descr: Over Un-named Creek Center No: T80021 Useful Life: 50 Years <hr/> Project Type: Replacement - Bridge Replacement Priority: High
II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax				\$300,000				\$300,000
Federal								
State/Metro								
Other								
Total				\$300,000				\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$300,000				\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$300,000				\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge 1315 on CR 83, 1.5 miles north of CSAH 86 in Hampton Township. The new bridge will be a steel beam structure.	Department: Transportation Project Location: Hampton Township Project Descr: 1.5 mile N of CSAH 86 Center No: T830xx Useful Life: High <hr/> Project Type: Replacement - Bridge Replacement Priority:
II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$300,000					\$300,000
Federal								
State/Metro								
Other								
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$300,000					\$300,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$300,000					\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Construct an interchange at Trunk Highway 52 and CSAH 86; and associated roadway reconstruction of CSAH 86 from TH 52 to the east Dakota County line in Randolph Township. Assumes MnDOT Municipal Agreement Program funds obtained. 2014 - Design/Right of Way Acquisition 2015 - Construction</p>	<p>Department: Transportation Project Location: Randolph Township Project Descr: Design/ROW Acquisition/Construction Center No: T86033 Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Interchanges & Overpasses Priority: High</p>
<p>II. Purpose and Justification: The Trunk Highway 52 Interregional Corridor Study recommended construction of a grade-separated interchange in Randolph/Hampton Township. Construction of the overpass & connecting roads will improve safety by eliminating all left turns at this location. Final cost breakdown will be subject to MnDOT funding.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined as project develops.</p>
<p>IV. Effect on County Revenues: Increase of \$1,000,000 State and \$702,000 State Coop Agreement.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$4,450,000	\$7,000,000					\$11,450,000
Federal			\$1,702,000					\$1,702,000
State/Metro								
Other								
Total		\$4,450,000	\$8,702,000					\$13,152,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$3,600,000						\$3,600,000
New Construction			\$8,702,000					\$8,702,000
Modifications/Repairs								
Consulting Services		\$850,000						\$850,000
Other								
Total		\$4,450,000	\$8,702,000					\$13,152,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Future Studies/Professional Services Provide engineering services for various projects. This includes new alignment/corridor studies.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Future Studies/Professional Services</p> <p>Center No:</p> <p>Useful Life: To be determined by project type</p> <hr/> <p>Project Type: Improvement & Expansion - Future Studies/Prof Services</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$1,125,000 cities.</p>
<p>II. Purpose and Justification: Due to the increased work load and projects, several projects will need to be designed by consultants. Provides cost participation for new alignment/corridor studies by consultants.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$275,000	\$275,000	\$275,000	\$275,000	\$275,000		\$1,375,000
Federal								
State/Metro								
Other		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000		\$1,125,000
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Other								
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: OTHER: Township Road Distribution To distribute Township Road construction fund. Minnesota Statute 383D.17 Road and Bridge Aids	Department: Transportation Project Location: Dakota County Townships Project Descr: Township Road Distribution Center No: Useful Life:
	Project Type: Other - Township Road Distribution Priority:
	III. Impact on Operating and Maintenance Costs: None
II. Purpose and Justification: County provides a Township Road construction fund for improvements of roads, bridges, or intersection lighting.	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500
Federal								
State/Metro								
Other								
Total		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500
Total		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: OTHER: Attorney Reimbursement The Capital Improvement Program (CIP) will reimburse the engineering operating budget for attorney costs of the construction projects.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Attorney Reimbursement</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: Other - Attorney Reimbursement</p> <p>Priority:</p>
<p>II. Purpose and Justification: Construction budget will help pay the attorney costs of the construction projects.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$209,619	\$218,004	\$226,724	\$235,793	\$245,225		\$1,135,365
Federal								
State/Metro								
Other								
Total		\$209,619	\$218,004	\$226,724	\$235,793	\$245,225		\$1,135,365

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$209,619	\$218,004	\$226,724	\$235,793	\$245,225		\$1,135,365
Total		\$209,619	\$218,004	\$226,724	\$235,793	\$245,225		\$1,135,365

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: OTHER: Interdepartmental Fund Transfer The Transportation CIP will transfer monies into the Regional Rail CIP for Cedar Grove Station Access Modifications along Trunk Highway 77 (Cedar Avenue) in Eagan.	Department: Transportation Project Location: Eagan Project Descr: Cedar Grove Access Improvements Center No: Useful Life:
II. Purpose and Justification: The Regional Rail CIP will lead the process for access modifications along TH 77 (Cedar Avenue) near the Cedar Grove Transit Station. Access improvements will provide more direct route for buses traveling along the Cedar Avenue Bus Rapid Transit Corridor.	Project Type: Other - Interdepartmental Fund Transfer Priority: High III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$291,900	\$1,875,100					\$2,167,000
Federal								
State/Metro								
Other								
Total		\$291,900	\$1,875,100					\$2,167,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$291,900	\$1,875,100					\$2,167,000
Total		\$291,900	\$1,875,100					\$2,167,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction at the intersection of CSAH 5 and Burnsville Parkway in Burnsville. Signal replacement will be included with the project..</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Intersection/Signal Reconstruct</p> <p>Center No: T05047</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The construction of the intersection will improve geometrics at this location and replace the aging signal system. This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$367,000 State Aid and \$300,000 city.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro					\$367,000			\$367,000
Other					\$300,000			\$300,000
Total					\$667,000			\$667,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction					\$667,000			\$667,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$667,000			\$667,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 8 (Wentworth Ave) and CSAH 73 (Oakdale Ave) in West St Paul. 2014 - Design 2015 - Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation Project Location: West St Paul Project Descr: Design, Right of Way Acquisition, Construction Center No: T08020 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional lane mileage.</p>
	<p>IV. Effect on County Revenues: Increase of \$720,000 Federal, \$154,000 State Aid and \$126,000 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal				\$720,000				\$720,000
State/Metro		\$55,000	\$55,000	\$44,000				\$154,000
Other		\$45,000	\$45,000	\$36,000				\$126,000
Total		\$100,000	\$100,000	\$800,000				\$1,000,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$100,000					\$100,000
New Construction				\$800,000				\$800,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
Total		\$100,000	\$100,000	\$800,000				\$1,000,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 8 from CSAH 63 (Delaware Ave) to Humboldt Ave in West St Paul. 2017 Design 2018 Right of Way Acquisition Construction to be programmed in future CIP.</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: Design, ROW Acquisition, Construction</p> <p>Center No: T08021</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Roadway Reconstruction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 8 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined as project develops.</p>
	<p>IV. Effect on County Revenues: Increase of \$710,200 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax					\$149,700	\$718,300		\$868,000
Federal								
State/Metro								
Other					\$122,500	\$587,700		\$710,200
Total					\$272,200	\$1,306,000		\$1,578,200

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition						\$1,306,000		\$1,306,000
New Construction								
Modifications/Repairs								
Consulting Services					\$272,200			\$272,200
Other								
Total					\$272,200	\$1,306,000		\$1,578,200

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided reconstruction on CSAH 9 (Dodd Boulevard) from Indiana Ave/194th Street to south of CSAH 60 (185th Street) in Lakeville.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Design, Right of Way Acquisition, Construction</p> <p>Center No: T09036</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions/Expansion</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Addition of 2 lane miles.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$3,387,900 State Aid and \$2,772,000 city.</p>
<p>II. Purpose and Justification: This project will expand CSAH 9 to a 4-lane divided highway to alleviate congestion, make safety improvements, and provide for the increased traffic levels.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$193,900	\$866,100	\$2,327,900		\$3,387,900
Other				\$158,700	\$708,600	\$1,904,700		\$2,772,000
Total				\$352,600	\$1,574,700	\$4,232,600		\$6,159,900

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition					\$1,574,700			\$1,574,700
New Construction						\$4,232,600		\$4,232,600
Modifications/Repairs								
Consulting Services				\$352,600				\$352,600
Other								
Total				\$352,600	\$1,574,700	\$4,232,600		\$6,159,900

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 9 (Dodd Blvd) from CSAH 46/2 in Scott County , through Eureka Township to CSAH 70 (215th St) in Lakeville, Dakota County. County participation contingent upon receipt of Federal funding.</p>	<p>Department: Transportation Project Location: Scott County, Eureka Township, Lakeville Project Descr: Construction Center No: T09046 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Roadway Reconstruction Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 9 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$5,610,000 Federal, \$1,470,000 State Aid, \$65,000 city and \$155,000 Other</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal		\$5,610,000						\$5,610,000
State/Metro		\$1,470,000						\$1,470,000
Other		\$220,000						\$220,000
Total		\$7,300,000						\$7,300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$7,300,000						\$7,300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$7,300,000						\$7,300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 86 (280th St) from east of CSAH 23 to TH 3 in Eureka, Castle Rock, Waterford, and Greenvale Townships. 2016 - Design 2017 - Right of Way Acquisition 2018 - Construction	Department: Transportation
	Project Location: Eureka, Castle Rock, Greenvale & Waterford Twps Project Descr: Design, Right of Way Acquisition, Construction Center No: T86034 Useful Life: 40 Years
	Project Type: Replacement: - Roadway Reconstruction Priority: High
II. Purpose and Justification: This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels. The CSAH 86 roadway project will be coordinated with the Union Pacific Railroad bridge replacement project in Castle Rock.	III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance.
	IV. Effect on County Revenues: Increase of \$3,737,800 State Aid

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax				\$285,600	\$1,428,300	\$2,023,900		\$2,023,900
Federal								
State/Metro								
Other								
Total				\$285,600	\$1,428,300	\$4,047,800		\$5,761,700

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition				\$285,600	\$1,428,300	\$4,047,800		\$1,428,300
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total				\$285,600	\$1,428,300	\$4,047,800		\$5,761,700

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects The city of Burnsville will be reconfiguring CSAH 11 from a 4-lane roadway to a 3-lane roadway from Commonwealth Drive to Parkview Lane in Burnsville. This project was awarded HSIP funds.</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Construction (4-lane to 3-lane)</p> <p>Center No: T11026</p> <p>Useful Life:</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority:</p>
<p>II. Purpose and Justification: This project will improve CSAH 11 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$769,500 Federal, \$42,322 State Aid, and \$34,628 city.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal			\$769,500					\$769,500
State/Metro			\$42,322					\$42,322
Other			\$34,628					\$34,628
Total			\$846,450					\$846,450

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$846,450					\$846,450
Consulting Services								
Other								
Total			\$846,450					\$846,450

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management CSAH 14 (Southview Blvd) roadway improvements are needed from 14th Avenue to 3rd Avenue in South St Paul. This roadway is located in an established area and will need to be reconstructed within the original roadway footprint. The 2013/2014 Study will identify and recommend a preferred alternative for the reconstruction of the CSAH 14 corridor. 2014 - Design; 2015 - Right of Way Acquisition 2016 - Construction	Department: Transportation
	Project Location: South St Paul Project Descr: Design, ROW Acquisition, Construction Center No: T14028 Useful Life: 40 Years
II. Purpose and Justification: The study will recommend a preferred alternative for the reconstruction of the CSAH 14 corridor. This project will improve CSAH 14 roadway operations, make safety improvements and provide for pedestrian accommodations.	Project Type: Management - Safety & Management Priority: High
	III. Impact on Operating and Maintenance Costs: To be determined after roadway study is completed.
	IV. Effect on County Revenues: Increase of \$2,616,000 State Aid and \$2,304,000 city.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax				\$200,000				\$200,000
Federal								
State/Metro		\$176,000	\$440,000	\$2,000,000				\$2,616,000
Other		\$144,000	\$360,000	\$1,800,000				\$2,304,000
Total		\$320,000	\$800,000	\$4,000,000				\$5,120,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$800,000					\$800,000
New Construction				\$4,000,000				\$4,000,000
Modifications/Repairs								
Consulting Services		\$320,000						\$320,000
Other								
Total		\$320,000	\$800,000	\$4,000,000				\$5,120,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 26 (70th St) and TH 3 (Robert St) in Inver Grove Heights. MnDOT is the lead agency.</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Construction</p> <p>Center No: T26047</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None to minimal</p>
<p>IV. Effect on County Revenues: Increase of \$1,447,500 State, \$800,000 State Aid and \$652,500 city.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$2,247,500				\$2,247,500
Other				\$652,500				\$652,500
Total				\$2,900,000				\$2,900,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$2,900,000				\$2,900,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$2,900,000				\$2,900,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Intersection reconstruction on CSAH 26 (Lone Oak Rd) at TH 55 in Eagan. City of Eagan is leading the project, only Dakota County's share of cost shown.	Department: Transportation Project Location: Eagan Project Descr: Construction Center No: T26049 Useful Life: 30 Years <hr/> Project Type: Management - Safety and Management Projects Priority: High
II. Purpose and Justification: This project will improve CSAH 26 at TH 55 intersection operations and provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$625,000 State Aid.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$625,000						\$625,000
Federal								
State/Metro								
Other								
Total		\$625,000						\$625,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$625,000						\$625,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$625,000						\$625,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects The city of Eagan will be redeveloping the northwest quadrant near the intersection of CSAH 31 (Pilot Knob Rd) and CSAH 28 (Yankee Doodle Rd) in Eagan. Dakota County in conjunction with the city's project will make roadway improvements along CSAH 31 from CSAH 28 to Central Parkway. Only County Share of the cost shown.	Department: Transportation
	Project Location: Eagan Project Descr: Design, ROW Acquisition, Construction Center No: T31076 Useful Life: 40 Years
	Project Type: Management: Safety and Management Project Priority: High
II. Purpose and Justification: The project will improve CSAH 31 roadway operations, make safety improvements and provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: To be determined by project type
	IV. Effect on County Revenues: Increase of \$3,250,000 State Aid

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$250,000	\$500,000	\$2,500,000				\$3,250,000
Federal								
State/Metro								
Other								
Total		\$250,000	\$500,000	\$2,500,000				\$3,250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$500,000	\$2,500,000				\$500,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$250,000						\$250,000
Total		\$250,000	\$500,000	\$2,500,000				\$3,250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Intersection reconstruction on CSAH 28 (Yankee Doodle Rd) at Elrene Rd and at Mike Collins Dr in Eagan. This project will implement recommendations from the Pilot Knob Road Study.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Construction</p> <p>Center No: T28044</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 28 at Elrene Rd and Mike Collins Dr intersection operations and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Increase in turn lane and signal maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$220,000 State Aid and \$180,000 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro			\$220,000					\$220,000
Other			\$180,000					\$180,000
Total			\$400,000					\$400,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$400,000					\$400,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$400,000					\$400,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal System Signal system replacement on TH 77 Ramps at CSAH 30 (Diffley Rd) in Eagan. MnDOT has determined that this signal system is nearing its useful life and a new signal is needed. MnDOT is project lead. - only County's portion of cost is listed.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Signal Reconstruction</p> <p>Center No: T30019</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: MnDOT has determined that this 31 year old signal system is approaching its useful life, a new "current standard" signal system will be installed at this location.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$100,440 State Aid</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro					\$100,440			\$100,440
Other								
Total					\$100,440			\$100,440

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction					\$100,440			\$100,440
Modifications/Repairs								
Consulting Services								
Other								
Total					\$100,440			\$100,440

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 30 (Diffley Road) at CSAH 31 (Pilot Knob Rd) in Eagan. Cost participation based on signal legs (All County + no City).	Department: Transportation
	Project Location: Eagan
	Project Descr: Signal Reconstruction Center No: T30026 Useful Life: 30 Years
	Project Type: Replacement - Signal System Priority: High
II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$300,000 State Aid.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$300,000				\$300,000
Other								
Total				\$300,000				\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$300,000				\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$300,000				\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 30 (Diffley Road) at Nicols Road in Eagan. Cost participation based on signal legs (2 County + 2 City).	Department: Transportation
	Project Location: Eagan Project Descr: Signal Reconstruction Center No: T30029 Useful Life: 30 Years
II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span	Project Type: Replacement - Signal System Priority: High
	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$132,500 State Aid and \$132,500 city.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro					\$132,500			\$132,500
Other					\$132,500			\$132,500
Total					\$265,000			\$265,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction					\$265,000			\$265,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$265,000			\$265,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 30 (Diffley Road) at CSAH 31 (Pilot Knob Rd) in Eagan. Cost participation based on signal legs (All County + no City).	Department: Transportation
	Project Location: Eagan Project Descr: Signal Reconstruction Center No: T31079 Useful Life: 30 Years
II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span	Project Type: Replacement - Signal System Priority: High
	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$300,000 State Aid

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$300,000				\$300,000
Other								
Total				\$300,000				\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$300,000				\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$300,000				\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Construction of a turn lanes at CSAH 32 (Cliff Road) and Nicollet Avenue in Burnsville. This project will also correct the super elevation along the CSAH 32 mainline.</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Construction</p> <p>Center No: T32068</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 32 at Nicollet Ave intersection operations and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Increased turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$327,600 Federal, \$327,600 State Aid and \$90,000 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal		\$327,600						\$327,600
State/Metro		\$382,400						\$382,400
Other		\$90,000						\$90,000
Total		\$800,000						\$800,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$800,000						\$800,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$800,000						\$800,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Construction of the intersection of CSAH 32 (Cliff Road) at I-35 W Interstate in Burnsville. The city of Burnsville will be the lead agency for this project. Only the County's share of cost shown.</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Construction</p> <p>Center No: T32078</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 32 at I-35W Interchange area operations to provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$300,000 State Aid.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$300,000				\$300,000
Other								
Total				\$300,000				\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$300,000				\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$300,000				\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Signal Operations Fiber interconnect improvements on CSAH 32 (Cliff Road) between Slater Road and CSAH 31 (Pilot Knob Road) in Eagan. Signal revisions at CSAH 32 and TH 77 ramps.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Signal Revisions/Fiber Interconnect</p> <p>Center No: T32080</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Management - Signal Operations</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The existing copper signal interconnection wire has deteriorated beyond repair. Fiber interconnection will replace copper wire and provide for improved signal interconnection technology.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$377,600 Federal, \$23,600 State, \$47,200 State Aid, and \$23,600 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal			\$377,600					\$377,600
State/Metro			\$70,800					\$70,800
Other			\$23,600					\$23,600
Total			\$472,000					\$472,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$472,000					\$472,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$472,000					\$472,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Roadway Rehabilitation Concrete rehabilitation of CSAH 38 (McAndrews Rd) from Trunk Highway 77 (Cedar Ave) to Johnny Cake Ridge Rd in Eagan. Concrete rehabilitation will include joint/panel repair and surface Diamond Grinding.	Department: Transportation Project Location: Apple Valley Project Descr: Concrete Rehabilitation Center No: T38044 Useful Life: 40 Years <hr/> Project Type: Replacement - Roadway Rehabilitation Priority: High
II. Purpose and Justification: Concrete rehabilitation will improve surface driving conditions along the roadway.	III. Impact on Operating and Maintenance Costs: None
IV. Effect on County Revenues: Increase of \$500,000 State Aid	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$500,000						\$500,000
Other								
Total		\$500,000						\$500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000						\$500,000
Consulting Services								
Other								
Total		\$500,000						\$500,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT Signal Management System Traffic signal management system along CSAH 42 from the west County line in Burnsville, across Apple Valley, to Chippendale Ave in Rosemount.	Department: Transportation Project Location: Burnsville, Apple Valley, Rosemount Project Descr: Signal Management System Center No: T42119 Useful Life: 20 Years <hr/> Project Type: Management - Signal Management System Priority: High
II. Purpose and Justification: Signal management system will provide for the efficient operation of traffic signals along the CSAH 42 corridor.	III. Impact on Operating and Maintenance Costs: None
IV. Effect on County Revenues: Increase of \$839,200 Federal, \$172,300 State Aid and \$37,500 cities	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal			\$839,200					\$839,200
State/Metro			\$172,300					\$172,300
Other			\$37,500					\$37,500
Total			\$1,049,000					\$1,049,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$1,049,000					\$1,049,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$1,049,000					\$1,049,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: IMPROVEMENT AND EXPANSION: Bike/Ped Trail Construction of a bike/pedestrian trail along north side of CSAH 42 from Nicollet Avenue in Burnsville to Elm Drive in Apple Valley. 2014 - Right of Way Acquisition 2015 - Construction	Department: Transportation
	Project Location: Burnsville/Apple Valley Project Descr: ROW Acquisition/Construction Center No: T42123 Useful Life: 20 Years
II. Purpose and Justification: To promote bike/pedestrian safety along CSAH 42. Provides an off road trail and connectivity to Burnsville and Apple Valley along the north side of CSAH 42.	Project Type: Improvement & Expansion - Bike/Ped Trail Priority: High
	III. Impact on Operating and Maintenance Costs: By agreement the city maintains the bike trail.
	IV. Effect on County Revenues: Increase of \$2,685,260 Federal, \$369,223 State Aid and \$302,092 cities.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal		\$929,600	\$1,755,660					\$2,685,260
State/Metro		\$127,820	\$241,403					\$369,223
Other		\$104,580	\$197,512					\$302,092
Total		\$1,162,000	\$2,194,575					\$3,356,575

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$1,162,000						\$1,162,000
New Construction			\$2,194,575					\$2,194,575
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,162,000	\$2,194,575					\$3,356,575

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 42 at Pennock Ave in Apple Valley. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Signal Reconstruction</p> <p>Center No: T42124</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$125,000 State Aid and \$125,000 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$125,000						\$125,000
Other		\$125,000						\$125,000
Total		\$250,000						\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 42 at Hayes Ave in Apple Valley. Cost participation based on signal legs (2 County + 1 City).</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Signal Reconstruction</p> <p>Center No: T42125</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$166,700 State Aid and \$83,300 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$166,700						\$166,700
Other		\$83,300						\$83,300
Total		\$250,000						\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 42 at Southcross Drive in Burnsville. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Signal Reconstruction</p> <p>Center No: T42126</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$125,000 State Aid and \$125,000 city</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro			\$125,000					\$125,000
Other			\$125,000					\$125,000
Total			\$250,000					\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 42 at Gardenview Drive in Apple Valley. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Signal Reconstruction</p> <p>Center No: T42127</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$125,000 State Aid and \$125,000 city.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro			\$125,000					\$125,000
Other			\$125,000					\$125,000
Total			\$250,000					\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 42 at Elm Drive in Apple Valley. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Signal Reconstruction</p> <p>Center No: T42133</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$125,000 State Aid and \$125,000 city.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro			\$125,000					\$125,000
Other			\$125,000					\$125,000
Total			\$250,000					\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 42 at Garrett Drive in Apple Valley. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Signal Reconstruction</p> <p>Center No: T42134</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$125,000 State Aid and \$125,000 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro			\$125,000					\$125,000
Other			\$125,000					\$125,000
Total			\$250,000					\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Intersection Improvement Construction of a Roundabout at the intersection of CSAH 50 (Kenwood Trail) and CSAH 60 (185th St) in Lakeville. As part of this project, CSAH 50 roadway will be expanded to 4-lane divided section from Jurel Way to CSAH 50/CSAH 60 roundabout. CSAH 60 roadway (CP 60-21) will be expanded to a 4-lane divided segment from Orchard Trail to CSAH 50/CSAH 60 roundabout. Assumes Federal Funds are obtained.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: ROW Acquisition/Construction</p> <p>Center No: T50017</p> <p>Useful Life:</p> <hr/> <p>Project Type: Improvement & Expansion: Intersection</p> <p>Priority:</p>
<p>II. Purpose and Justification: This project will construct a multi-lane roundabout at the intersection of CSAH 50 and CSAH 60 in Lakeville. The construction of a roundabout will improve intersection operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional lane mileage.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$1,632,000 Federal, \$3,172,400 State Aid and \$2,595,600 city.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal		\$1,632,000						\$1,632,000
State/Metro		\$3,172,400						\$3,172,400
Other		\$2,595,600						\$2,595,600
Total		\$7,400,000						\$7,400,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$7,400,000						\$7,400,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$7,400,000						\$7,400,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Pedestrian curb ramps, sidewalk, concrete curb & gutter and drainage improvements for CSAH 62 (Main Street) from CSAH 66 (Fischer Avenue) to Shady Avenue in the city of Vermillion.	Department: Transportation Project Location: City of Vermillion Project Descr: ADA, Walk, C & G, Drainage Improvement Center No: T62022 Useful Life: <hr/> Project Type: Management - Safety and Management Projects Priority: <hr/> III. Impact on Operating and Maintenance Costs: None
II. Purpose and Justification: This project will improve CSAH 62 drainage and make pedestrian improvements.	IV. Effect on County Revenues: Increase of \$300,000 State Aid.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$300,000						\$300,000
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$300,000						\$300,000
Consulting Services								
Other								
Total		\$300,000						\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Intersection Improvements Reconstruct the intersection of TH 55 & CSAH 63 (Argenta Trail) in Inver Grove Heights. Will include a realignment of CSAH 63. 2014 - Design/Study 2015 - Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Design/Study, ROW Acquisition, Construction</p> <p>Center No: T63025</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Intersection Improvement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Construction of a new intersection will improve TH 55 & CSAH 63 roadway operations, make safety improvements (vertical and horizontal curves and turn lanes) and provide for increased traffic levels due to recent development and future growth planned for the area. The project will also allow for a potential interchange at this location in the future, should traffic conditions dictate.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined after design is completed.</p>
<p>IV. Effect on County Revenues: Increase of \$ State Aid and \$ city.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$220,000	\$440,000	\$2,200,000				\$2,860,000
Other		\$180,000	\$360,000	\$1,800,000				\$2,340,000
Total		\$400,000	\$800,000	\$4,000,000				\$5,200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$800,000					\$800,000
New Construction				\$4,000,000				\$4,000,000
Modifications/Repairs								
Consulting Services		\$400,000						\$400,000
Other								
Total		\$400,000	\$800,000	\$4,000,000				\$5,200,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions Construction of an urban roadway along CSAH 63 (Argenta Trail) from north of CSAH 28 (Amana Trail) to north of CSAH 26 (70th Street) in Inver Grove Heights. 2016 - Design 2017 - Right of Way Acquisition 2018 - Construction .</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Design, ROW Acquisition, Construction</p> <p>Center No: T630zz</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement and Expansion - Lane Additions</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Addition of approximately 2 lane miles and turn lane maintenance.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$ State Aid and \$ city.</p>
<p>II. Purpose and Justification: The construction of this roadway will make safety improvements and provide for increased traffic levels due to recent development and future growth planned for the area.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$157,100	\$757,700	\$1,885,600		\$2,800,400
Other				\$128,600	\$619,900	\$1,542,800		\$2,291,300
Total				\$285,700	\$1,377,600	\$3,428,400		\$5,091,700

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition					\$1,377,600			\$1,377,600
New Construction						\$3,428,400		\$3,428,400
Modifications/Repairs								
Consulting Services				\$285,700				\$285,700
Other								
Total				\$285,700	\$1,377,600	\$3,428,400		\$5,091,700

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Bike/Ped Trail Construction of a bike/pedestrian trail along CSAH 70 from Scott/Dakota County to Laredo Path in Lakeville. Scott County is applying for Federal Funds for their CSAH 8 roadway. Bike/pedestrian trail is included in the Federal project application, to provide connectivity the Scoot County trail would continue easterly and connect with the existing CSAH 70 trail (approximately Laredo Path) in Lakeville. Scott County is lead agency for this project. 2014 - Design, Right of Way Acquisition 2015 - Construction</p>	<p>Department: Transportation Project Location: Lakeville Project Descr: Bike/Ped Trail - Design, ROW Acq, Construct Center No: T70020 Useful Life: 20 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Bike/Ped Trail Priority: High</p>
<p>II. Purpose and Justification: To promote bike/pedestrian safety along CSAH 70. Provides an off road trail and connectivity to Credit River Township (Scott County) and city of Lakeville (Dakota County).</p>	<p>III. Impact on Operating and Maintenance Costs: By agreement the city maintains the bike trail.</p>
	<p>IV. Effect on County Revenues: Increase of \$360,000 Federal and \$200,000 State Aid</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal			\$360,000					\$360,000
State/Metro		\$100,000	\$100,000					\$200,000
Other								
Total		\$100,000	\$460,000					\$560,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$60,000						\$60,000
New Construction			\$460,000					\$460,000
Modifications/Repairs								
Consulting Services		\$40,000						\$40,000
Other								
Total		\$100,000	\$460,000					\$560,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Gravel Highway Paving 2-lane section construction and paving on County Road 73 (Akron Ave) from Rosemount/Inver Grove Heights city line to CSAH 32 (Cliff Rd/110th St) in Inver Grove Heights. 2014 - Right of Way Acquisition 2015 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: ROW Acq/Construction</p> <p>Center No: T73018</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will provide a paved surface on County Road 73 from Rosemount/Inver Grove Heights line to CSAH 32 in Inver Grove Heights. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p>III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p>IV. Effect on County Revenues: Increase of \$1,177,700 Stat Aid and \$963,700 city</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$242,400	\$935,300					\$1,177,700
Other		\$198,400	\$765,300					\$963,700
Total		\$440,800	\$1,700,600					\$2,141,400

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$440,800						\$440,800
New Construction			\$1,700,600					\$1,700,600
Modifications/Repairs								
Consulting Services								
Other								
Total		\$440,800	\$1,700,600					\$2,141,400

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Gravel Highway Paving 2-lane construction and paving on County Road 73 (Akron Ave) from Bonaire Path to Rosemount/Inver Gove Heights city line in Rosemount. 2016 - Right of Way Acquisition 2017 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Rosemount</p> <p>Project Descr: Design/ROW Acquisition</p> <p>Center No: T73019</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will provide a paved surface on County Road 73 from Bonaire Path to the Rosemount/Inver Grove Heights line in Rosemount. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p>III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p>IV. Effect on County Revenues: Increase of \$2,221,100 State Aid and \$1,817,200 city</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$78,600	\$424,200	\$1,718,300		\$2,221,100
Other				\$64,300	\$347,000	\$1,405,900		\$1,817,200
Total				\$142,900	\$771,200	\$3,124,200		\$4,038,300

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition					\$771,200			\$771,200
New Construction						\$3,124,200		\$3,124,200
Modifications/Repairs								
Consulting Services				\$142,900				\$142,900
Other								
Total				\$142,900	\$771,200	\$3,124,200		\$4,038,300

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 86 (280th St) from east of CSAH 47 (Northfield Blvd) to TH 52 in Castle Rock, Sciota, Hampton and Randolph Townships. 2014 - Design 2015 - Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: CR,Ran,Sciota,Hampton</p> <p>Project Descr: Design/ROW Acquisition/Construction</p> <p>Center No: T86029</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement: - Roadway Reconstruction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$6,323,500 State Aid</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax				\$3,000,000				\$3,000,000
Federal								
State/Metro		\$408,000	\$2,040,500	\$3,875,000				\$6,323,500
Other								
Total		\$408,000	\$2,040,500	\$6,875,000				\$9,323,500

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$2,040,500					\$2,040,500
New Construction				\$6,875,000				\$6,875,000
Modifications/Repairs								
Consulting Services		\$408,000						\$408,000
Other								
Total		\$408,000	\$2,040,500	\$6,875,000				\$9,323,500

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Replacement Reconstruction of CSAH 86 (280th St) from east of CSAH 47 (Northfield Blvd) to TH 52 in Castle Rock, Sciota, Hampton and Randolph Townships. 2015 - Design 2016 - Right of Way Acquisition 2017 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: CR, Waterford, Sciota</p> <p>Project Descr: Design/ROW Acquisition/Construction</p> <p>Center No: T86032</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement: - Roadway Reconstruction</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$6,323,500 State Aid</p>
<p>II. Purpose and Justification: This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax					\$3,000,000			\$3,000,000
Federal			\$408,000	\$2,040,500	\$3,875,000			\$6,323,500
State/Metro								
Other								
Total			\$408,000	\$2,040,500	\$6,875,000			\$9,323,500

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition				\$2,040,500				\$2,040,500
New Construction					\$6,875,000			\$6,875,000
Modifications/Repairs			\$408,000					\$408,000
Consulting Services								
Other								
Total			\$408,000	\$2,040,500	\$6,875,000			\$9,323,500

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Roadway & Culvert Replacement Reconstruct CSAH 91 (Nicolai Avenue) from Trunk Highway 61 (240th Street) to 3/4 mile north in the city of Miesville and Douglas Township. This project will included drainage improvements and culvert replacement.	Department: Transportation
	Project Location: Miesville/Douglas Township
	Project Descr: Design/ROW Acquisition/Construction Center No: T91025 Useful Life: 50 Years
	Project Type: Replacement - Roadway & Culverts Priority: High
II. Purpose and Justification: This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$2,966,600 State Aid.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax				\$158,800	\$557,800	\$2,250,000		\$2,966,600
Federal								
State/Metro								
Other								
Total				\$158,800	\$557,800	\$2,250,000		\$2,966,600

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition				\$158,800	\$557,800	\$2,250,000		\$557,800
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total				\$158,800	\$557,800	\$2,250,000		\$2,966,600

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace Township Bridge L3234 on Lewiston Blvd with new Bridge 19J56 in Vermillion Township.</p>	<p>Department: Transportation</p> <p>Project Location: Vermillion Twp</p> <p>Project Descr: Construct Bridge 19J56</p> <p>Center No: T97025</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Replacement - Bridge Replacement</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$170,000 State and \$10,000 Township.</p>
<p>II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro			\$170,000					\$170,000
Other			\$10,000					\$10,000
Total			\$180,000					\$180,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$180,000					\$180,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$180,000					\$180,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Construct a "new" Township Bridge on Ravenna Trail just south of CSAH 68 (200th Street) in (Etter) Ravenna Township.	Department: Transportation
	Project Location: Ravenna Township Project Descr: Construct Bridge Center No: T97132 Useful Life: 50 Years
II. Purpose and Justification: This new structure will improve drainage, provide a structurally and functionally sufficient bridge.	Project Type: Replacement - Bridge Replacement Priority: High
	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$190,000 State and \$10,000 Township

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$190,000						\$190,000
Other		\$10,000						\$10,000
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$200,000						\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$200,000						\$200,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management The city of West St Paul received Federal Funds for the reconstruction of Robert Street. Various county roads intersect with Robert Street and it is anticipated that Dakota County will participate in eligible cost sharing by a separate construction agreement with the city. This is only a "place holder" until a Construction Agreement between the county and city is adopted.</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: Construction</p> <p>Center No: T970xx</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To improve intersection operations, make safety improvements and provide for the increased traffic level along the corridor.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$330,000 State Aid</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$330,000						\$330,000
Federal								
State/Metro		\$330,000						\$330,000
Other								
Total		\$660,000						\$660,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$660,000						\$660,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$660,000						\$660,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace Township Bridge L3285 on Inga Avenue in Hampton and Douglas Townships.</p>	<p>Department: Transportation</p> <p>Project Location: Hampton/Douglas Twp</p> <p>Project Descr: Construct Bridge</p> <p>Center No: T970xx</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Replacement - Bridge Replacement</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$190,000 State and \$10,000 Township</p>
<p>II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro			\$190,000					\$190,000
Other			\$10,000					\$10,000
Total			\$200,000					\$200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$200,000					\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$200,000					\$200,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: CSAH 5 (172nd St to CSAH 46 Lakeville), CSAH 5 (CSAH 38 to Williams Dr Burnsville), CSAH 32 (W. River Hills Dr to Slater Rd Burnsville/Eagan), CSAH 42 (CSAH 33 to TH 3 Rosemount), CSAH 42 (TH 52 to TH 55 Rosemount), CSAH 43 (CSAH 32 to CSAH 30 Eagan), CSAH 46 (CSAH 5 to I-35 Lakeville), CSAH 50 (CSAH 9 to Holyoke Ave Lakeville), CSAH 63 (TH 55 to TH 110 IGH, MH, Sunfish Lake), & CSAH 68 (CSAH 54 to Goodhue Co Line in Ravenna Twp)</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Highway Surface - Bituminous</p> <p>Center No:</p> <p>Useful Life: 10 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.</p>	<p>III. Impact on Operating and Maintenance Costs: Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.</p>
	<p>IV. Effect on County Revenues: Increase of \$850,000 Gravel Tax</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000	\$2,250,000		\$11,250,000
Federal								
State/Metro								
Other		\$170,000	\$170,000	\$170,000	\$170,000	\$170,000		\$850,000
Total		\$2,420,000	\$2,420,000	\$2,420,000	\$2,420,000	\$2,420,000		\$12,100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$2,420,000	\$2,420,000	\$2,420,000	\$2,420,000	\$2,420,000		\$12,100,000
Consulting Services								
Other								
Total		\$2,420,000	\$2,420,000	\$2,420,000	\$2,420,000	\$2,420,000		\$12,100,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: CSAH 5 (172nd St to CSAH 46 Lakeville), CSAH 5 (CSAH 38 to Williams Dr Burnsville), CSAH 32 (W. River Hills Dr to Slater Rd Burnsville/Eagan), CSAH 42 (CSAH 33 to TH 3 Rosemount), CSAH 42 (TH 52 to TH 55 Rosemount), CSAH 43 (CSAH 32 to CSAH 30 Eagan), CSAH 46 (CSAH 5 to I-35 Lakeville), CSAH 50 (CSAH 9 to Holyoke Ave Lakeville), CSAH 63 (TH 55 to TH 110 IGH, MH, Sunfish Lake), & CSAH 68 (CSAH 54 to Goodhue Co Line in Ravenna Twp)	Department: Transportation
	Project Location: Highway Surface - Bituminous
	Project Descr: CSAH Maintenance
	Center No: Useful Life: 10 Years
II. Purpose and Justification: To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the County State Aid Highway.	Project Type: Preservation
	Priority: High
	III. Impact on Operating and Maintenance Costs: Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.
	IV. Effect on County Revenues: Increase of \$6,930,000 State Aid Maintenance

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000		\$6,930,000
Federal								
State/Metro								
Other								
Total		\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000		\$6,930,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000		\$6,930,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000		\$6,930,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Intersection Control Intersection control projects at various locations and painting contracts for signal post maintenance.</p> <p>Signal Post Maintenance (painting) = \$25,000 (100% County)</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Intersection Control</p> <p>Center No:</p> <p>Useful Life: Determined by project type</p> <hr/> <p>Project Type: Management - Signal Projects</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$3,445,860 State Aid and \$3,913,300 cities</p>
<p>II. Purpose and Justification: To alleviate congestion and provide optimum safety. To provide maintenance (painting) for signal posts.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Federal								
State/Metro		\$495,800	\$587,500	\$787,500	\$487,560	\$1,087,500		\$3,445,860
Other		\$495,800	\$587,500	\$1,087,500	\$655,000	\$1,087,500		\$3,913,300
Total		\$1,016,600	\$1,200,000	\$1,900,000	\$1,167,560	\$2,200,000		\$7,484,160

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$991,600	\$1,175,000	\$1,875,000	\$1,142,560	\$2,175,000		\$7,359,160
Consulting Services								
Other		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Total		\$1,016,600	\$1,200,000	\$1,900,000	\$1,167,560	\$2,200,000		\$7,484,160

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Replace Structurally Deficient Roadways Dakota County roadways are in process of being tested for structural strength. A report of the structural condition of Dakota County roadways will be compiled and presented in a later year. Individual projects will be identified and programmed into the CIP as recommended are made/reported</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Replace Structurally Deficient Roadways</p> <p>Center No:</p> <p>Useful Life: To be determined by project type.</p> <hr/> <p>Project Type: Replacement -Structurally Deficient Roadways</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: To be determined by project type.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$10,000,000 State Aid</p>
<p>II. Purpose and Justification: To repair structurally deficient roadways on the County Highway System.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax					\$5,000,000	\$5,000,000		\$10,000,000
Federal						\$10,000,000		\$10,000,000
State/Metro								
Other								
Total					\$5,000,000	\$15,000,000		\$20,000,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$5,000,000	\$15,000,000		\$20,000,000
Consulting Services								
Other								
Total					\$5,000,000	\$15,000,000		\$20,000,000

2014 CAPITAL BUDGET

and 2014 - 2018 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: OTHER: CIP Reimbursement to Operations The Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design engineering costs of the construction projects.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: CIP Reimbursement to Operations</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: Other - CIP Reimbursement to Operations</p> <p>Priority:</p>
<p>II. Purpose and Justification: Construction budget will help pay the engineering costs of the construction projects.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$6,695,124 State Aid and \$4,332,137 cities</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$1,631,956	\$1,680,915	\$1,731,342	\$1,783,283	\$1,836,781		\$8,664,277
Federal								
State/Metro		\$1,261,057	\$1,298,889	\$1,337,856	\$1,377,991	\$1,419,331		\$6,695,124
Other		\$815,978	\$840,457	\$865,671	\$891,641	\$918,390		\$4,332,137
Total		\$3,708,991	\$3,820,261	\$3,934,869	\$4,052,915	\$4,174,502		\$19,691,538

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$3,708,991	\$3,820,261	\$3,934,869	\$4,052,915	\$4,174,502		\$19,691,538
Total		\$3,708,991	\$3,820,261	\$3,934,869	\$4,052,915	\$4,174,502		\$19,691,538

Parks Capital Improvement Program

Mission

The Operations Management Department – Parks mission is to enrich lives by providing high quality recreation and education opportunities in harmony with natural resource preservation and stewardship.

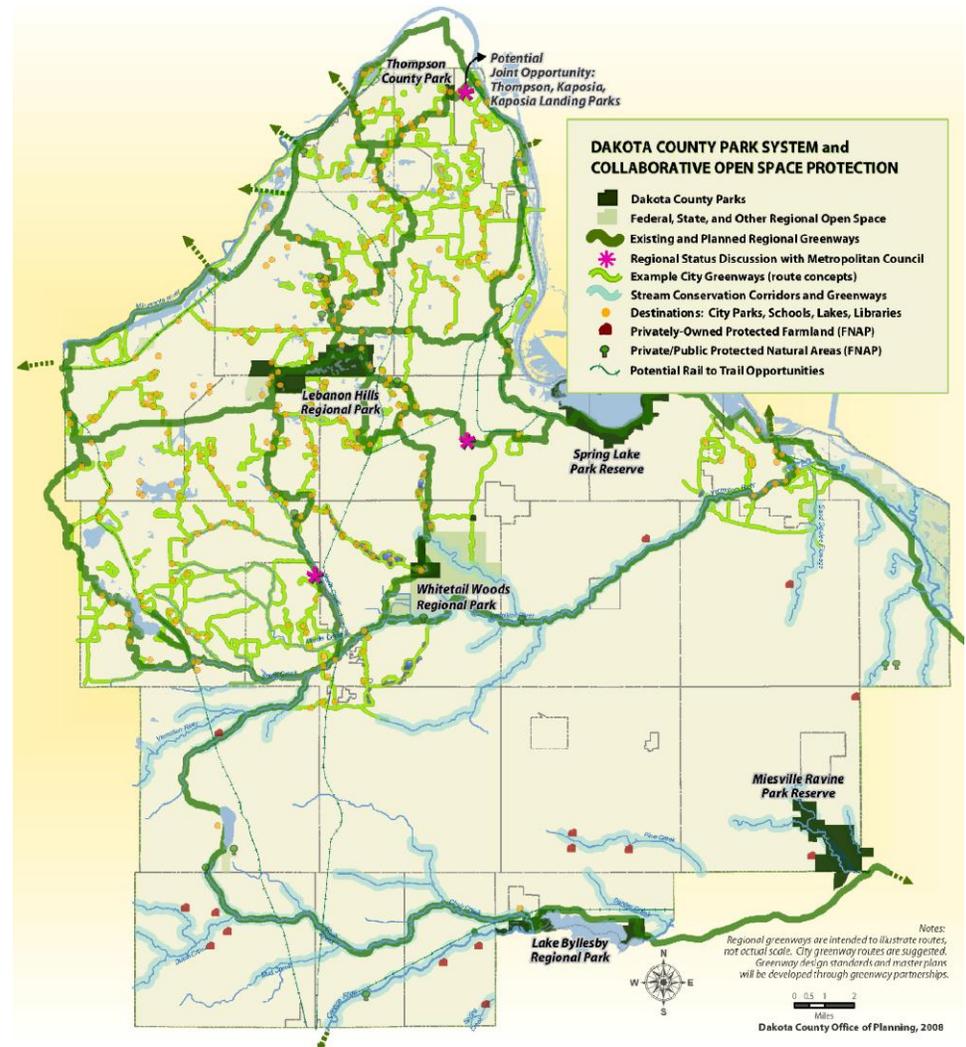
Dakota County Parks and Greenway System

The Dakota County Parks System includes 5 regional parks, 1 county park and 3 regional greenways:

- Lake Byllesby Regional Park
- Lebanon Hills Regional Park
- Spring Lake Park Reserve
- Miesville Ravine Park Reserve
- Whitetail Woods Regional Park
- Thompson County Park
- Big Rivers Regional Greenway
- Mississippi River Regional Greenway
- North Urban Regional Greenway

Service Provision

Dakota County parks and greenways are part of the 7- County Metropolitan Council's Regional Parks and offers diverse and year-round natural resource oriented recreation and education. Recreation opportunities include: hiking, biking, camping, picnicking, swimming, boating, fishing, archery, cross-country skiing, mountain biking, snowshoeing and horseback riding among other activities.



Park System Plan

The 2008 Dakota County Parks System Plan (PSP) provides the foundation for the strategies guiding the CIP. The PSP created a system vision with ten-year development priorities. Total estimated cost of implementing the parks and greenways vision is \$98 million with the ten-year priorities at \$52 million.

The PSP vision includes a park and greenway system that results in:

1. Great Places: More For Visitors To See and Do

- All parks are full service and year-round designations providing recreation that the public expects and desires.
- Fill service gaps adding the most popular nature-based recreation to all parks such as looped paved trails and picnicking.
- Add signature activities such as water play areas, winter use areas, and special events.

2. Connected Places: Bring Parks To People

- Collaborate to interconnect parks with community places via a network of 200 miles of regional greenways with 50 miles to be constructed between 2009 and 2018.

3. Protected Places: Protecting Green Infrastructure

- Provide stewardship strategically protecting, improving and managing the park lands and natural resources.
- Restore 500 acres of landscapes near visitor use areas.
- Improve landscape on 1,200 acres, converting cropland within parks and restoring prairies and savannas.
- Protect 170 acres of natural and diverse sites.

2014 – 2018 Parks CIP

The Parks CIP is formatted to reflect the service categories of the Operations Management - Parks Department:

- Planning
- Acquisition
- Natural Resources
- Greenway Development
- Park Development
- Maintenance

The 2014 – 2018 CIP focuses on:

- Planning – preparing contemporary plans that strategically guide the use, improvement and management of the park system.
- Acquisition – acquiring key inholdings to advance protection of natural resources and providing recreation opportunities.
- Natural Resources – advancing natural resource protection and restoration of the park and greenway system.
- Greenway Development - delivering federally funded greenways and promote partnerships with the cities to advance the greenway collaborative system vision.
- Park Development - constructing full service and year-round parks that provide the recreation that the public expects and desires.
- Maintenance – providing strategic maintenance of park land and facilities that protects public investment and assure a dependable service level.

Strategies to Accomplish the 2014 – 2018 CIP

Park Planning

The CIP includes preparation of master plans that will strategically guide the use and improvement of all parks and greenways. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. The CIP also includes feasibility studies that further refine design and project costs. The CIP includes operational plans that strategically guide the park services provided by Dakota County.

Funding for park planning is derived from County revenues. Annual funding level ranges from \$65,000 to \$300,000. Planning represents 2.6% of the CIP.

Park/Regional Greenway Acquisition

Acquisition is necessary to realize the vision of parks and greenways per approved master plans. While timing for most acquisitions are opportunity- based from willing sellers, some acquisitions are necessary to deliver greenway projects funded with Federal grants per strict timelines.

The CIP includes annual parks and greenway acquisition funding of \$2,266,666 using Metropolitan Council acquisition opportunity fund at 75% matched with 25% County funds. Beginning in 2014, the CIP includes reduced Metropolitan Acquisition Fund revenue from \$3.4 million/year to \$1.7M/year. If acquisition expense exceeds budgeted revenue, the County Board may consider a CIP budget amendment using other County funds and asking the Metropolitan Council for eligibility for future reimbursement. Acquisition represents 22.4% of the CIP.

Park Development

With the exception of the Whitetail Woods Regional Park in 2013, park development projects have been reduced since 2010 to direct resources to deliver federally funded greenway projects. Any remaining funds for park development are typically directed to service gaps associated with high use facilities and parks.

In order to advance the 2008 Park System Plan goal of filling gaps and providing full service parks, the CIP includes annual funding ranging from \$1,000,000 to \$1,450,000 derived predominantly from State and Metropolitan Council funding. The only exception is in 2015 that requests \$1,000,000 of County funds. In 2014, the CIP includes \$1,258,000 for Lebanon Hills Regional Park improvements which is ideally timed with the completion of the updated master plan. Park Development represents 13.5% of the CIP.

Greenway Development

The delivery of regional trails was prioritized to accommodate projects with approved Federal Transportation grants. The CIP will advance eight trail segments. The CIP includes increased project expenses associated with 3 greenway projects:

- North Urban Regional Trail project includes an additional \$450,000, to accommodate the delayed project and new alignment that resulted in increasing trail length, additional design complexities and inflation.
- Mississippi River Regional Trail – Spring Lake Segment project includes an additional \$7,137,000 to accommodate the approved alignment that includes 2 bridges, a rock cut and additional construction administration and inspection.

- Mississippi River Regional Trail – Swing Bridge Trailhead project includes additional funding of \$350,000 to address the current bidding climate and inflation.

Funding for Greenway Development is derived from Federal, State, Metropolitan Council and County funds. The County funds are predominantly to augment the project needs of the 3 greenway projects described above. Greenway Development represents 50.6% of the CIP.

Natural Resources

The CIP historically provided base funding to maintain approximately 600 acres of actively managed sites. Despite this effort, the ecologic health of the park system continues to decline. The CIP advances natural resources by significantly increasing base funding, leveraging grants and preparing a Natural Resource Strategic Plan. The focus will be on increased stewardship and improving the quality of the park system’s natural resources. Also, the reorganization of the Operations Management Department establishes the Natural Resource Program under the Parks Section with the ability to draw staff resources from the Maintenance Section as needed.

Annual funding for Natural Resources of \$511,000 is derived from Metropolitan Council O&M fund balance, Park and Trail Legacy Funds and Deed Tax. 2014 funding of \$900,000 for Whitetail Woods Regional Park for natural resources restoration is from 2014 Lessard Sams Legacy Funds. Natural Resources represent 6.9% of the CIP.

Maintenance

As park facilities age and more facilities are brought on line, the need for deferred maintenance increases accordingly.

Maintenance funding also accommodates minor redevelopment improvements throughout the parks and greenway system.

Annual park maintenance funding of \$250,000 from County levy is programmed in 2015-2018. In 2014, funding of \$600,000 is programmed derived from County and Metropolitan Council revenues. Annual greenway maintenance funds ranging from \$50,000- \$79,071 is programmed in the 2014-2018 CIP. Deferred maintenance and minor redevelopment represents 4.0% of the CIP.

2014-2018 CIP REVENUE SUMMARY

Overall Revenue Sources

Funding Source	Amount	% of Total CIP
Federal	\$4,950,000	9.8%
State	\$4,273,500	8.5%
Metropolitan Council	\$21,279,000	42.1%
County	\$19,957,186	39.5%
Other	\$80,000	>0.1%
Total 5-Year Revenue	\$50,539,686	100%

Funding Distribution by Category

Category	Amount	% of Total CIP
Acquisition (Parks and Greenways)	\$11,333,330	22.4%
Parks	\$6,828,000	13.5%
Regional Greenway/Trails	\$25,585,885	50.6%
Natural Resources	\$3,455,000	6.9%
Maintenance, Redevelopment	\$2,032,741	4.0%
Planning	\$1,305,000	2.6%
Total 5-Year Expenses	\$50,539,686	100%

Major CIP Projects Summary

Park Planning

2014 Projects:

- Spring Lake Park Master Plan
- Visitor Services Strategic Operations Plan
- North Urban Regional Greenway Master Plan
- Vermillion River Greenway Master Plan – Hastings

2015-2018 Projects:

- Natural Resource Management Plan
- Lake Byllesby Regional Park Master Plan

Park/Regional Greenway Acquisition

2014 Projects:

- Projects Determined Based On County Board Authorization To Negotiate.

2015-2018 Projects:

- Projects Determined Based On County Board Authorization To Negotiate.

Park Development

2014 Projects:

- Lebanon Hill Regional Park Master Plan Improvements

2015-2018 Projects:

- General Master Plan Improvements

Greenway Development

2014 Projects:

- North Urban Regional Trail – West St. Paul/ Mendota Heights Segment
- Mississippi River Regional Greenway – Spring Lake Park Reserve Segment

- Mississippi River Regional Greenway – Swing Bridge Trailhead
- Mississippi River Regional Greenway – Rosemount Segment (subject to 2014 bonding funds)
- Mississippi River Regional Greenway – SSP to Harriet Island Segment
- Big Rivers Regional Trail – Trailhead (subject to 2014 bonding funds)
- North Creek Regional Greenway – Minnesota Zoo Segment

2015-2018 Projects:

- North Creek Regional Greenway – Lakeville Segment
- Vermillion River Regional Greenway – Hastings Segment

Natural Resources

2014 Projects:

- Whitetail Woods Regional Park
- System-Wide Natural Resource Improvements

2015-2018 Projects:

- System-Wide Natural Resource Improvements

Maintenance

2014 Projects:

- Playground replacement – Lebanon Hills Campground
- System-Wide Deferred Maintenance

2015-2018 Projects:

- System-Wide Deferred Maintenance

Thompson County Park
 - No Projects

North Urban Regional Trail
 2014:
 - WSP/ Mendota Heights Segment Construction
 - Master Plan Update

Big Rivers Regional Trail
 2014:
 - Trailhead Design / Construction

Lebanon Hills Regional Park
 2014:
 - Master Plan Improvements

North Creek Regional Greenway
 2014:
 - Zoo Segment Design/ Construction
 2015-2018:
 - Lakeville Segment Design/ Construction

Whitetail Woods Regional Park
 2014:
 - Natural Resource Improvements
 - Dike Study

Lake Byllesby Regional Park
 2014-2018:
 - Master Plan Update

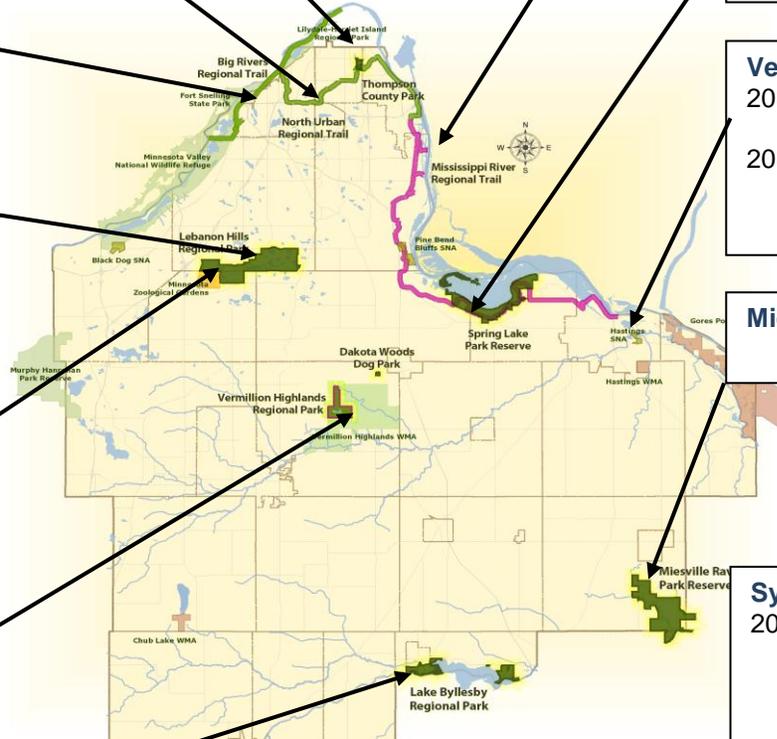
Mississippi River Regional Trail
 2014:
 - Swing Bridge Trailhead Construction
 - Rosemount Design/Construction
 - SSP to St. Paul Design/Construction
 - Spring Lake Park Reserve Construction

Spring Lake Park Reserve
 2014:
 - Master Plan Update
 - Regional Greenway Construction

Vermillion River Greenway
 2014:
 - Master Plan –Hastings Segment
 2015-2018
 - Vermillion River Greenway Construction Assistance To City

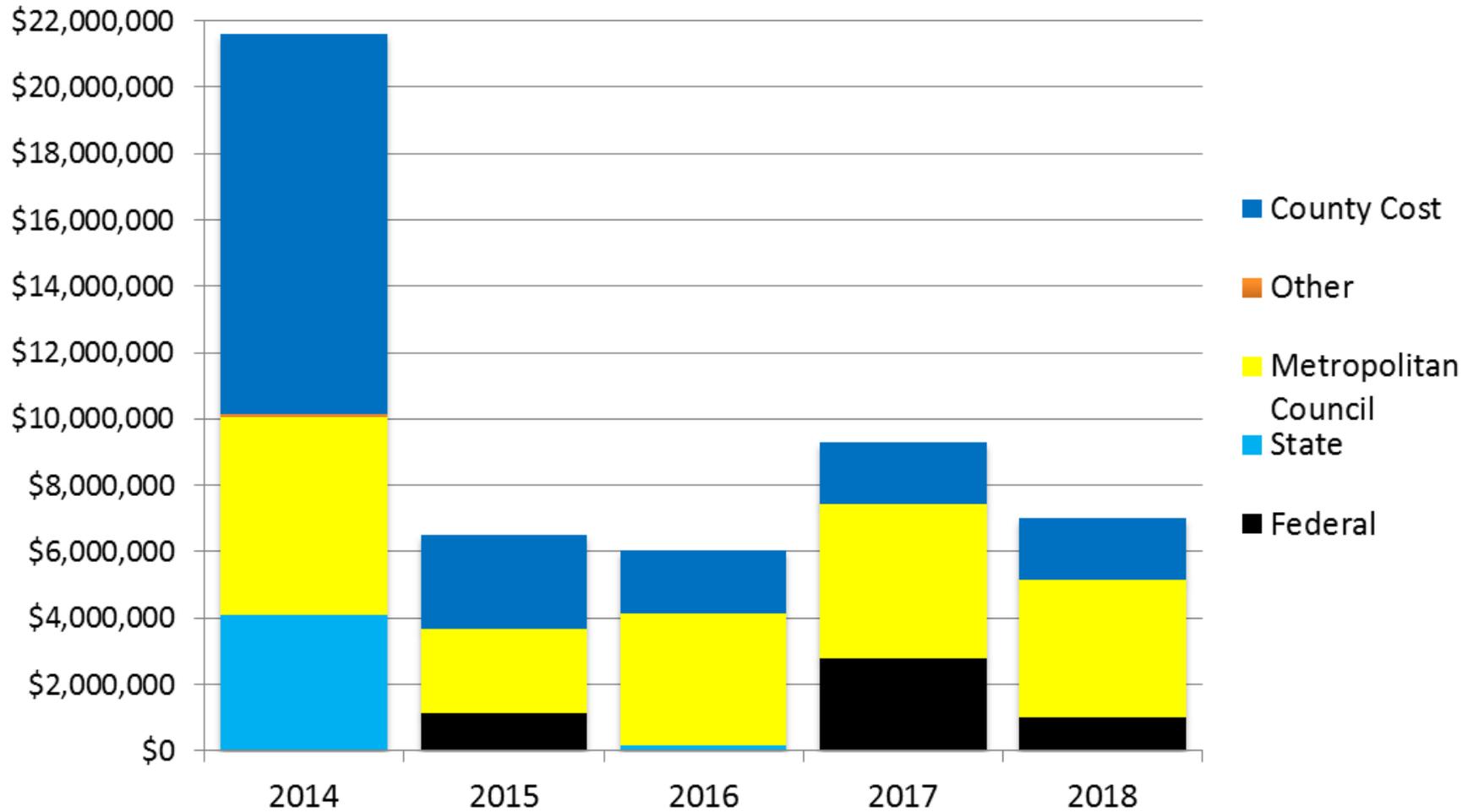
Miesville Ravine Park Reserve
 - No projects

System-Wide Projects
 2014 -2018:
 - Acquisition
 - Enhancement Projects
 - Greenway Collaborative Assistance To Cities
 - Natural Resource Improvements
 - Greenway Master Plans
 - Maintenance



Parks 6

2014 - 2018 Parks and Greenways CIP Anticipated Revenue



This page was left blank intentionally.

2014 - 2018 CIP - Parks and Greenways Capital Improvement Program

SHEET #	PAGE #	PROJECT NO.	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	METRO SHARE	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<u>2014 Section</u>											
Proj 1	11	130	Planning: Park System	Systemwide	300,000	-	-	-	300,000	760,000	Planning
Proj 2	12	P00040	Acquisition: Park and Greenway System	Systemwide	2,266,666	-	-	1,700,000	566,666	11,333,330	Acquisition
Proj 4	14	P00048	Maintenance: Park System	Systemwide	600,000	-	-	250,000	350,000	1,600,000	Maintenance & Redevelopm
Proj 5	15	P00013	Greenway Development: MRRT thru SLPR	Rosemount/Nininger Township	7,137,000	-	-	2,012,000	5,125,000	7,137,000	Construction
Proj 6	16	P00091	Park Development: Master Plan Improvements	Systemwide	1,258,000	-	1,258,000	-	-	6,428,000	Construction/Restoration
Proj 7	17	P00074	Park Development: Enhancements	Systemwide	50,000	-	-	-	50,000	400,000	Construction
Proj 8	18	P00075	Greenway Development: Enhancements	Systemwide	50,000	-	-	-	50,000	325,000	Construction
Proj 9	19	P00011	Greenway Development - MRRT Rosemount	MRRT Rosemount	5,012,000	-	2,506,000	-	2,506,000	5,012,000	Construction
Proj 10	20	P00085	Greenway Development - BRRRT Trailhead	Big Rivers Regional Park	1,575,000	-	787,500	-	787,500	1,650,000	Development
Proj 11	21	P00078	Greenway Development - Collaborative	Systemwide	350,000	-	-	-	350,000	1,992,885	Construction
Proj 12	22	P00020	Natural Resource: Base Program	Systemwide	511,000	-	-	500,000	11,000	2,555,000	Natural Resources
Proj 13	23	P00082	Planning: Greenway System	Systemwide	125,000	-	-	-	125,000	465,000	Planning
Proj 14	24	P00092	Greenway Development: North Creek Greenway	Apple Valley	250,000	-	-	250,000	-	1,600,000	Construction
Proj 15	25	P00093	Greenway Development: MRRT to St. Paul	South St. Paul	300,000	-	-	-	30,000	2,589,000	Construction
Proj 16	26	P00094	Natural Resources: Whitetail Woods Regional Park	Whitetail Woods Regional Park	900,000	-	800,000	-	100,000	900,000	Restoration
Proj 17	27	P00084	Maintenance: Greenways	Systemwide	50,000	-	-	-	50,000	304,884	Maintenance
Proj 19	29	P00095	Planning: NURT Master Plan	NURT	80,000	-	-	-	50,000	80,000	Planning
Proj 20	30	P00096	Greenway Development - MRRT Swing Bridge Trailhead	Inver Grove Heights	350,000	-	-	-	350,000	350,000	Construction
Proj 26	35	P00097	Greenway Development - NURT WSP and Mendota Heights	WSP, Mendota Heights	450,000	-	-	-	450,000	450,000	Development
2014 Totals					21,614,666	-	5,351,500	4,712,000	80,000	11,471,166	45,932,099
<u>2015 Section</u>											
Proj 1	11	130	Planning: Park System	Systemwide	165,000	-	-	-	165,000	760,000	Planning
Proj 2	12	P00040	Acquisition: Park and Greenway System	Systemwide	2,266,666	-	-	1,700,000	566,666	11,333,330	Acquisition
Proj 4	14	P00048	Maintenance: Park System	Systemwide	250,000	-	-	-	250,000	1,600,000	Maintenance & Redevelopm
Proj 6	16	P00091	Park Development: Master Plan Improvements	Systemwide	1,000,000	-	-	-	1,000,000	6,428,000	Construction/Restoration
Proj 7	17	P00074	Park Development: Enhancements	Systemwide	50,000	-	-	-	50,000	400,000	Construction
Proj 8	18	P00075	Greenway Development: Enhancements	Systemwide	50,000	-	-	-	50,000	325,000	Construction
Proj 11	21	P00078	Greenway Development - Collaborative	Systemwide	351,516	-	-	-	351,516	1,992,885	Construction
Proj 12	22	P00020	Natural Resource: Base Program	Systemwide	511,000	-	-	500,000	11,000	2,555,000	Natural Resources
Proj 13	23	P00082	Planning: Greenway System	Systemwide	110,000	-	-	-	110,000	465,000	Planning
Proj 14	24	P00092	Greenway Development: North Creek Greenway	Apple Valley	1,350,000	1,000,000	-	350,000	-	1,600,000	Construction
Proj 17	27	P00084	Maintenance: Greenways	Systemwide	50,000	-	-	-	50,000	304,884	Maintenance
Proj 21	31	New	Greenway Development - Federal Grant	Systemwide	150,000	-	-	-	150,000	1,400,000	Construction
Proj 22	32	New	Greenway Development: North Creek Trailhead and Gap	Lakeville	225,000	-	-	-	225,000	225,000	Construction
2015 Total					6,529,182	1,000,000	-	2,550,000	-	2,979,182	29,389,099
<u>2016 Section</u>											
Proj 1	11	130	Planning: Park System	Systemwide	165,000	-	-	-	165,000	760,000	Planning
Proj 2	12	P00040	Acquisition: Park and Greenway System	Systemwide	2,266,666	-	-	1,700,000	566,666	11,333,330	Acquisition
Proj 3	13	New	Greenway Development - VRRG Hastings	Hastings	180,000	-	180,000	-	-	180,000	Construction
Proj 4	14	P00048	Maintenance: Park System	Systemwide	250,000	-	-	-	250,000	1,600,000	Maintenance & Redevelopm
Proj 6	16	P00091	Park Development: Master Plan Improvements	Systemwide	1,270,000	-	-	1,270,000	-	6,428,000	Construction/Restoration
Proj 7	17	P00074	Park Development: Enhancements	Systemwide	100,000	-	-	-	100,000	400,000	Construction
Proj 8	18	P00075	Greenway Development: Enhancements	Systemwide	75,000	-	-	-	75,000	325,000	Construction
Proj 11	21	P00078	Greenway Development - Collaborative	Systemwide	407,123	-	-	-	407,123	1,992,885	Construction
Proj 12	22	P00020	Natural Resource: Base Program	Systemwide	511,000	-	-	500,000	11,000	2,555,000	Natural Resources
Proj 13	23	P00082	Planning: Greenway System	Systemwide	130,000	-	-	-	130,000	465,000	Planning
Proj 17	27	P00084	Maintenance: Greenways	Systemwide	50,000	-	-	-	50,000	304,884	Maintenance

2014 - 2018 CIP - Parks and Greenways Capital Improvement Program

SHEET #	PAGE #	PROJECT NO.	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	METRO SHARE	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
Proj 18	28	New	Maintenance: WWRP Dike	WWRP	127,587	-	-	-	127,587	127,587	Maintenance
Proj 24	33	New	Greenway and Park Development - General	Systemwide	500,000	-	-	500,000	-	1,500,000	0
2016 Totals					6,032,376	-	180,000	3,970,000	-	1,882,376	27,971,686
2017 Section											
Proj 1	11	130	Planning: Park System	Systemwide	65,000	-	-	-	65,000	760,000	Planning
Proj 2	12	P00040	Acquistion: Park and Greenway System	Systemwide	2,266,666	-	-	1,700,000	566,666	11,333,330	Acquisition
Proj 4	14	P00048	Maintenance: Park System	Systemwide	250,000	-	-	-	250,000	1,600,000	Maintenance & Redevelopm
Proj 6	16	P00091	Park Development: Master Plan Improvements	Systemwide	1,450,000	-	-	1,450,000	-	6,428,000	Construction/Restoration
Proj 7	17	P00074	Park Development: Enhancements	Systemwide	100,000	-	-	-	100,000	400,000	Construction
Proj 8	18	P00075	Greenway Development: Enhancements	Systemwide	75,000	-	-	-	75,000	325,000	Construction
Proj 11	21	P00078	Greenway Development - Collaborative	Systemwide	442,123	-	-	-	442,123	1,992,885	Construction
Proj 12	22	P00020	Natural Resource: Base Program	Systemwide	511,000	-	-	500,000	11,000	2,555,000	Natural Resources
Proj 13	23	P00082	Planning: Greenway System	Systemwide	50,000	-	-	-	50,000	465,000	Planning
Proj 15	25	P00093	Greenway Development: MRRT to St. Paul	South St. Paul	2,289,000	1,800,000	-	489,000	-	2,589,000	Construction
Proj 17	27	P00084	Maintenance: Greenways	Systemwide	75,813	-	-	-	75,813	304,884	Maintenance
Proj 24	33	New	Greenway and Park Development - General	Systemwide	500,000	-	-	500,000	-	1,500,000	0
Proj 25	34	New	Greenway Development: Federal Grant	Systemwide	1,250,000	1,000,000	-	-	250,000	1,250,000	Greenway Development
2017 Totals					9,324,602	2,800,000	-	4,639,000	-	1,885,602	31,503,099
2018 Section											
Proj 1	11	130	Planning: Park System	Systemwide	65,000	-	-	-	65,000	760,000	Planning
Proj 2	12	P00040	Acquistion: Park and Greenway System	Systemwide	2,266,666	-	-	1,700,000	566,666	11,333,330	Acquisition
Proj 4	14	P00048	Maintenance: Park System	Systemwide	250,000	-	-	-	250,000	1,600,000	Maintenance & Redevelopm
Proj 6	16	P00091	Park Development: Master Plan Improvements	Systemwide	1,450,000	-	-	1,450,000	-	6,428,000	Construction/Restoration
Proj 7	17	P00074	Park Development: Enhancements	Systemwide	100,000	-	-	-	100,000	400,000	Construction
Proj 8	18	P00075	Greenway Development: Enhancements	Systemwide	75,000	-	-	-	75,000	325,000	Construction
Proj 11	21	P00078	Greenway Development - Collaborative	Systemwide	442,123	-	-	-	442,123	1,992,885	Construction
Proj 12	22	P00020	Natural Resource: Base Program	Systemwide	511,000	-	-	500,000	11,000	2,555,000	Natural Resources
Proj 13	23	P00082	Planning: Greenway System	Systemwide	50,000	-	-	-	50,000	465,000	Planning
Proj 17	27	P00084	Maintenance: Greenways	Systemwide	79,071	-	-	-	79,071	304,884	Maintenance
Proj 21	31	New	Greenway Development - Federal Grant	Systemwide	1,250,000	1,000,000	-	-	250,000	1,400,000	Construction
Proj 24	33	New	Greenway and Park Development - General	Systemwide	500,000	-	-	500,000	-	1,500,000	0
2018 Totals					7,038,860	1,000,000	-	4,150,000	-	1,888,860	29,064,099

	ANNUAL COST	FEDERAL	STATE	METRO SHARE	OTHER	COUNTY COST
2014	21,614,666	-	5,351,500	4,712,000	80,000	11,471,166
2015	6,529,182	1,000,000	-	2,550,000	-	2,979,182
2016	6,032,376	-	180,000	3,970,000	-	1,882,376
2017	9,324,602	2,800,000	-	4,639,000	-	1,885,602
2018	7,038,860	1,000,000	-	4,150,000	-	1,888,860
Total	50,539,686	4,800,000	5,531,500	20,021,000	80,000	20,107,186

	Dakota Co Levy	Co Program Aid	County Cost	Individual Yr End Balance	Cumulative Yr End Balance
12/31/2013 Est Ending Fund Balance					1,666,558
2014	316,213	9,654,953	11,471,166	(1,500,000)	166,558
2015	319,375	982,123	2,979,182	(1,677,684)	(1,511,126)
2016	322,569	982,123	1,882,376	(577,684)	(2,088,810)
2017	325,795	982,123	1,885,602	(577,684)	(2,666,494)
2018	329,053	982,123	1,888,860	(577,684)	(3,244,178)
Total	1,613,004	13,583,445	20,107,186		

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Planning: Park System</p> <p>Location: Location specific to park to facility. Operations plans are based on specific program or function area.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Planning: Park System</p> <p>Center No: 130</p> <p>Useful Life:</p> <hr/> <p>Project Type: Planning</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Planning processes required for the efficient development, maintenance and operations of the park system.</p> <p>2014: Spring Lake Park Reserve Masterplan, Visitor Services Strategic Operations Plan, Whitetail Woods Dike Study, Park System Art Strategic Plan and miscellaneous planning from CPA.</p> <p>2015: Natural Resource Management Plan and micellaneous planning from CPA.</p> <p>2016: Lake Byllesby master plan and micellaneous planning from CPA.</p> <p>2017-2018 planning as required from CPA.</p>	<p>III. Impact on Operating and Maintenance Costs: Planning processes do not increase O&M costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$300,000	\$165,000	\$165,000	\$65,000	\$65,000		\$760,000
Federal								
State/Metro								
Other								
Total		\$300,000	\$165,000	\$165,000	\$65,000	\$65,000		\$760,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$300,000	\$165,000	\$165,000	\$65,000	\$65,000		\$760,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000	\$165,000	\$165,000	\$65,000	\$65,000		\$760,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Acquisition: Park and Greenway System Acquisition of private lands via fee title or other land control methods within approved master plan park boundaries of parks and greenways. Funds are also eligible for site stewardship and minimal public access improvements.	Department: Parks Project Location: Systemwide Project Descr: Acquisition: Park and Greenway System Center No: P00040 Useful Life:
	Project Type: Acquisition Priority: High
	III. Impact on Operating and Maintenance Costs: Additional operations and maintenance funds are necessary for the management and development of additional park system acres.
II. Purpose and Justification: Acquisition is necessary to realize the public purpose of the park and greenway per the 2008 Park System Plan and master plans. Acquisition advances recreation provision and protection of natural resources. Funds derived from \$1,700,000 annual Metro Council Acquisition Opportunity Fund (75%) and County funds (25%). If inadequate Acquisition Opportunity Funds are available, the County Board can consider use of County funds requesting eligibility for future reimbursement from the Metro Council.	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$566,666	\$566,666	\$566,666	\$566,666	\$566,666		\$2,833,330
Federal								
State/Metro		\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000		\$8,500,000
Other								
Total		\$2,266,666	\$2,266,666	\$2,266,666	\$2,266,666	\$2,266,666		\$11,333,330

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$2,216,666	\$2,216,666	\$2,216,666	\$2,216,666	\$2,216,666		\$11,083,330
New Construction								
Modifications/Repairs								
Consulting Services		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Other								
Total		\$2,266,666	\$2,266,666	\$2,266,666	\$2,266,666	\$2,266,666		\$11,333,330

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Greenway Development-Vermillion River Regional Greenway	Department: Parks Project Location: Hastings Project Descr: Greenway Development - VRRG Hastings Center No: New Useful Life: <hr/> Project Type: Construction Priority:
II. Purpose and Justification: County provide 20% construction match of \$180,000 derived from 2016 Park and Trail Legacy funding to a \$720,000 Federal grant to the City of Hastings for the Vermillion River Regional Greenway. The City of Hastings will lead and manage project design and construction.	III. Impact on Operating and Maintenance Costs: Development results in increased operating and maintenance costs.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$180,000				\$180,000
Other								
Total				\$180,000				\$180,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$180,000				\$180,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$180,000				\$180,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Maintenance and Minor Redevelopment : Park System These funds provide for maintenance, deferred maintenance and minor redevelopment of public park and greenway facilities. Project examples include upkeep and redevelopment of building systems, recreation and support facilities, utilities, surface water management and other infrastructure within the park and greenway system.</p> <p>Location: As-needed, throughout the County park system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Maintenance: Park System</p> <p>Center No: P00048</p> <p>Useful Life:</p> <hr/> <p>Project Type: Maintenance & Redevelopment</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Provide for a continuation of quality service delivery, public safety and protection of infrastructure investment. 2014: \$250,000 derived from 2014 Metro CIP bonding and \$250,000 from levy and \$100,000 from CPA. Aproximately \$150,000 earmarked for playground replacements and enhancements at Lebanon Hills campground. 2015 - 2018: funds derived from levy</p>	<p>III. Impact on Operating and Maintenance Costs: This program protects the County investment in park and trail infrastructure reducing operation and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$350,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,350,000
Federal								
State/Metro		\$250,000						\$250,000
Other								
Total		\$600,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,600,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$590,000	\$240,000	\$240,000	\$240,000	\$240,000		\$1,550,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
Total		\$600,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,600,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Mississippi River Regional Trail (MRRT) Spring Lake Park Reserve (SLPR) Final design, acquisition and construction of 4.8 miles of regional greenway through Spring Lake Park Reserve.</p>	<p>Department: Parks</p> <p>Project Location: Rosemount/Nininger Township</p> <p>Project Descr: Greenway Development: MRRT thru SLPR</p> <p>Center No: P00013</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The project is one of ten phases to complete the MRRT per the 1999 approved Development Plan. MRRT will connect South St. Paul to Hastings. 2014: Revenues are from Metro Council grants SG-2010-32 (\$250,000), SG-2011-27 (\$550,000), SG-2011-108 (\$1,012,000) and DNR grant L016-10-313 (\$200,000). Also, County funds of \$5,125,000 cover the estimated project shortfall. Project costs will be further refined and a final cost estimate and budget need provided to the County Board in 2014.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility increases County operation and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$5,125,000						\$5,125,000
Federal								
State/Metro		\$2,012,000						\$2,012,000
Other								
Total		\$7,137,000						\$7,137,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$6,137,000						\$6,137,000
Modifications/Repairs								
Consulting Services		\$1,000,000						\$1,000,000
Other								
Total		\$7,137,000						\$7,137,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park Development-Master Plan Implementation Location: Systemwide</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Park Development: Master Plan Improvements</p> <p>Center No: P00091</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction/Restoration</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: New facility development increases operation and maintenance costs.</p>
<p>II. Purpose and Justification: Park master plans establish the vision and priority of improvements within each park. 2014: Lebanon Hills Regional Park - prioritization determined by County Board (2014 State bonding). 2015: \$1,000,000 County Park Fund balance 2016: \$370,000 - 2016 Park and Trails Legacy/\$900,000 - 2016 Met Council CIP 2017: \$550,000 - 2017 Park and Trails Legacy/\$900,000 - 2017 Met Council CIP 2018: \$550,000 - 2018 Park and Trails Legacy/\$900,000 - 2018 Met Council CIP</p>	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$1,000,000					\$1,000,000
Federal								
State/Metro		\$1,258,000		\$1,270,000	\$1,450,000	\$1,450,000		\$5,428,000
Other								
Total		\$1,258,000	\$1,000,000	\$1,270,000	\$1,450,000	\$1,450,000		\$6,428,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$1,258,000	\$800,000	\$1,000,000	\$1,200,000	\$1,200,000		\$5,458,000
Modifications/Repairs								
Consulting Services			\$200,000	\$270,000	\$250,000	\$250,000		\$970,000
Other								
Total		\$1,258,000	\$1,000,000	\$1,270,000	\$1,450,000	\$1,450,000		\$6,428,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park Development: Facility Refinement/Enhancement For facility and site refinement/enhancement throughout the County park system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Park Development: Enhancements</p> <p>Center No: P00074</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: There is a need for small project design and implementation to address changing demands and conditions. Projects may include updating signs, improving accessibility and recreation provision, , adding site furnishings, landscaping and small permanent and temporary structures. This fund will allow for the design and development of a limited number of improvements per year. 2014: \$16,231 from County levy, \$33,769 from CPA 2015: \$19,393 from County levy, \$30,607 from CPA 2015- 2018: Funds are derived from CPA.</p>	<p>Project Type: Construction</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: These minor new facilities will slightly increase County operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$50,000	\$50,000	\$100,000	\$100,000	\$100,000		\$400,000
Federal								
State/Metro								
Other								
Total		\$50,000	\$50,000	\$100,000	\$100,000	\$100,000		\$400,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$25,000	\$25,000	\$45,000	\$45,000	\$45,000		\$185,000
Modifications/Repairs		\$20,000	\$20,000	\$45,000	\$45,000	\$45,000		\$175,000
Consulting Services		\$5,000	\$5,000	\$10,000	\$10,000	\$10,000		\$40,000
Other								
Total		\$50,000	\$50,000	\$100,000	\$100,000	\$100,000		\$400,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Refinement/Enhancement Refinement and enhancement of infrastructure and associated planning providing a full service greenway system.</p>	<p>Department: Parks Project Location: Systemwide Project Descr: Greenway Development: Enhancements Center No: P00075 Useful Life:</p>
<p>II. Purpose and Justification: Greenways provide lineal parks offering diverse recreation opportunities, high quality natural resources, BMP's for improving water quality and community transportation connectors. The first phase of development has typically included the paved greenway and lacked support facilities, site features and associated enhancements to provide a full service greenway. Examples of enhancements include: drinking water hydrants, signage, benches, landscaping, overlooks/rest areas and public art. 2014- 2018: Funds are derived from CPA.</p>	<p>Project Type: Construction Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: These minor new facilities will slightly increase County operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$50,000	\$50,000	\$75,000	\$75,000	\$75,000		\$325,000
Federal								
State/Metro								
Other								
Total		\$50,000	\$50,000	\$75,000	\$75,000	\$75,000		\$325,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$45,000	\$45,000	\$65,000	\$65,000	\$65,000		\$285,000
Modifications/Repairs								
Consulting Services		\$5,000	\$5,000	\$10,000	\$10,000	\$10,000		\$40,000
Other								
Total		\$50,000	\$50,000	\$75,000	\$75,000	\$75,000		\$325,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Mississippi River Regional Trail (MRRT) - Rosemount Final design, acquisition and construction of 3.7 miles of regional greenway in the City of Rosemount.</p>	<p>Department: Parks</p> <p>Project Location: MRRT Rosemount</p> <p>Project Descr: Greenway Development - MRRT Rosemount</p> <p>Center No: P00011</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The project is one of ten phases to complete the MRRT per the 1999 approved Development Plan. MRRT will connect South St. Paul to Hastings.</p> <p>The 2014 request includes \$2,506,000 from State Bonding match with \$2,506,000 from County funds.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility increases County operation and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$2,506,000						\$2,506,000
Federal								
State/Metro		\$2,506,000						\$2,506,000
Other								
Total		\$5,012,000						\$5,012,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$512,000						\$512,000
New Construction		\$4,000,000						\$4,000,000
Modifications/Repairs								
Consulting Services		\$500,000						\$500,000
Other								
Total		\$5,012,000						\$5,012,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Big Rivers Regional trail (BRRT) Highway 13/Mendota Heights Trailhead Improvement A County/MnDNR Cooperative Project. This project will provide essential trail support amenities in accordance with the approved master plan, including restroom, drinking water, additional parking, and security lighting, in a collaborative partnership with the MnDNR and Fort Snelling State Park.</p>	<p>Department: Parks</p> <p>Project Location: Big Rivers Regional Park</p> <p>Project Descr: Greenway Development - BRRT Trailhead</p> <p>Center No: P00085</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The BRRT is adjacent to Fort Snelling State Park; both the County and MnDNR have expressed interest in providing improved facilities at the BRRT Trailhead. This project will examine the potential of a joint development project to benefit the public and efficiently deliver service.</p> <p>2013 funds derived from County funds and Park Fund balance. 2014 funds of \$287,500 from County and \$787,500 from State bonding.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases County operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax	\$75,000	\$787,500						\$862,500
Federal								
State/Metro		\$787,500						\$787,500
Other								
Total	\$75,000	\$1,575,000						\$1,650,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$1,560,000						\$1,560,000
Modifications/Repairs								
Consulting Services	\$75,000	\$15,000						\$90,000
Other								
Total	\$75,000	\$1,575,000						\$1,650,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: General Assistance The County, cities, and other agencies have mutual goals to advance the design, acquisition and construction of regional greenways in Dakota County. The Greenway Collaborative Program funds are intended to partner and costshare and leverage resources with others to advance the greenway system.</p> <p>Location: Countywide Greenway system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway Development - Collaborative</p> <p>Center No: P00078</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This fund will be used to partner with cities and agencies to cost-share with greenway improvements. 2014: \$350,000 CPA/ Apple Valley has requested a County cost share for a \$600,000 tunnel on the North Creek Greenway. JPA's have not been approved establishing County cost share. 2015: \$351, 516 CPA 2016: \$ 407,123 CPA 2017: \$442,123 CPA 2018: \$442,123 CPA/WSP has requested County cost share for a \$4,000,000 crossing on Robert Street for NURT. JPA's have not been approved establishing County cost share.</p>	<p>III. Impact on Operating and Maintenance Costs: New greenway development increases County operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$350,000	\$351,516	\$407,123	\$442,123	\$442,123		\$1,992,885
Federal								
State/Metro								
Other								
Total		\$350,000	\$351,516	\$407,123	\$442,123	\$442,123		\$1,992,885

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
New Construction		\$200,000	\$200,000	\$250,000	\$282,123	\$282,123		\$1,214,246
Modifications/Repairs								
Consulting Services		\$50,000	\$51,516	\$57,123	\$60,000	\$60,000		\$278,639
Other								
Total		\$350,000	\$351,516	\$407,123	\$442,123	\$442,123		\$1,992,885

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Natural Resource Management: Base Program Funding Natural resource management, stewardship, restoration and improvements throughout the park and greenway system per master plans and the 2008 Park System Plan.</p> <p>Location: Park and Greenway system-wide.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Natural Resource: Base Program</p> <p>Center No: P00020</p> <p>Useful Life:</p> <hr/> <p>Project Type: Natural Resources</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Natural resource maintenance costs increase as more acres are restored.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>
<p>II. Purpose and Justification: Dakota County Parks mission to to protect the natural resources within the park system. Protecting and enhancing the ecologic health of the park and greenway system assures the provision of high quality recreation and natural resources.</p> <p>2014 -2018: \$350,000/year derived from Met Council O&M balance, \$11,000/year from deed tax and \$150,000/year from Park and Trail Legacy funds.</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$11,000	\$11,000	\$11,000	\$11,000	\$11,000		\$55,000
Federal								
State/Metro		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Other								
Total		\$511,000	\$511,000	\$511,000	\$511,000	\$511,000		\$2,555,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$511,000	\$511,000	\$511,000	\$511,000	\$511,000		\$2,555,000
Total		\$511,000	\$511,000	\$511,000	\$511,000	\$511,000		\$2,555,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Planning: Greenway System Funding for establishing greenway plans needed for the efficient administration development, maintenance and operations of the county-wide greenway system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Planning: Greenway System</p> <p>Center No: P00082</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Master planning and other planning processes needed for determining alignments, providing public process, developing cost estimates and establishing eligibility for grants. 2014: Vermillion River Greenway Master Plan/Hastings, MRRT-St. Paul and other planning (CPA). 2015: LHRP to Burnsville Greenway Master Plan, County Road 42 tunnel and other planning(CPA). 2016: Greenway Enhancement Overlay Plan and other planning (CPA). 2017/2018: Micellaneous planning (CPA).</p>	<p>Project Type: Planning</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: These planning processes do not increase O&M costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$125,000	\$110,000	\$130,000	\$50,000	\$50,000		\$465,000
Federal								
State/Metro								
Other								
Total		\$125,000	\$110,000	\$130,000	\$50,000	\$50,000		\$465,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$125,000	\$110,000	\$130,000	\$50,000	\$50,000		\$465,000
Other								
Total		\$125,000	\$110,000	\$130,000	\$50,000	\$50,000		\$465,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: North Creek Regional Greenway/Minnesota Zoo vicinity Development of a key regional greenway overpass and trail approaches.</p>	<p>Department: Parks</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Greenway Development: North Creek Greenway</p> <p>Center No: P00092</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Dakota County received the maximum \$1 million in Federal Transportation grant funding to construct a greenway through the Minnesota Zoo and over CSAH 38 at the Zoo entrance. Dakota County will lead the design and project delivery in coordination with the Minnesota Zoo. The project also includes engineering the trail and bridge.</p> <p>2014: Funds of \$250,000 derived from 2014 Parks and Trail Legacy grant. 2015: Funds of \$250,000 derived from 2015 Parks and Trail Legacy grant and \$1,000,000 Federal Transportation grant.</p>	<p>Project Type: Construction</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: New greenway development increases County operating and maintenance costs.</p> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal			\$1,000,000					\$1,000,000
State/Metro		\$250,000	\$350,000					\$600,000
Other								
Total		\$250,000	\$1,350,000					\$1,600,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$1,300,000					\$1,300,000
Modifications/Repairs								
Consulting Services		\$250,000	\$50,000					\$300,000
Other								
Total		\$250,000	\$1,350,000					\$1,600,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Greenway Collaborative Program: Mississippi River Regional Trail: South St. Paul/Kaposia Landing to Harriet Island (St. Paul) Location: This project involves the connection of existing MRRT in South St. Paul to the City of St. Paul. The Dakota County scope includes the portion of the project in the County.	Department: Parks
	Project Location: South St. Paul Project Descr: Greenway Development: MRRT to St. Paul Center No: P00093 Useful Life:
	Project Type: Construction Priority: High
	III. Impact on Operating and Maintenance Costs: New greenway development increases County operating and maintenance costs.
II. Purpose and Justification: St. Paul received a Federal grant for \$5.5 million of which Dakota County will receive about \$1.8 million. Dakota County will be responsible for engineering and construction of a trail bridge over the UP railroad and 1500 feet of trail plus the trail gap between BRRT and Lilydale Regional Trail near the St. Paul Pool and Yacht Club. Dakota County is responsible for a 20% local construction grant match. 2014: \$270,000 for feasibility study and preliminary design-development from County fund balance and \$30,000 from State Health Improvement Program . 2017: \$1,800,000 for construction from Federal Transportation grant and \$489,000 from 2015 Park and Trail Legacy funds.	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$270,000						\$270,000
Federal					\$1,800,000			\$1,800,000
State/Metro					\$489,000			\$489,000
Other		\$30,000						\$30,000
Total		\$300,000			\$2,289,000			\$2,589,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction					\$2,239,000			\$2,239,000
Modifications/Repairs								
Consulting Services		\$300,000			\$50,000			\$350,000
Other								
Total		\$300,000			\$2,289,000			\$2,589,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Natural Resources : Restoration of Whitetail Woods Regional Park in Empire Township.</p>	<p>Department: Parks</p> <p>Project Location: Whitetail Woods Regional Park</p> <p>Project Descr: Natural Resources: Whitetail Woods Regional Park</p> <p>Center No: P00094</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Restoration of approximately 340 acres of croplands and degraded natural resources result in increased ecologic health and recreation quality of Whitetail Woods Regional Park. 2014: \$800,000 from 2014 LSOHC recommendation which is subject to 2014 legislative appropriation and \$100,000 County fund match.</p>	<p>Project Type: Restoration</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: Restored parklands result in increased operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$100,000						\$100,000
Federal								
State/Metro		\$800,000						\$800,000
Other								
Total		\$900,000						\$900,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$20,000						\$20,000
Other		\$880,000						\$880,000
Total		\$900,000						\$900,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Maintenance: Greenway System</p> <p>Location: County-wide greenway system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Maintenance: Greenways</p> <p>Center No: P00084</p> <p>Useful Life:</p> <hr/> <p>Project Type: Maintenance</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Funds provide for the continuation of quality recreation service delivery, public safety, completion of minor deferred maintenance and protection of infrastructure capital investment. 2014 - 2018: Funds from County levy.</p>	<p>III. Impact on Operating and Maintenance Costs: Strategic maintenance investment decreases long-term operations and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$50,000	\$50,000	\$50,000	\$75,813	\$79,071		\$304,884
Federal								
State/Metro								
Other								
Total		\$50,000	\$50,000	\$50,000	\$75,813	\$79,071		\$304,884

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$50,000	\$50,000	\$50,000	\$75,813	\$79,071		\$304,884
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000	\$50,000	\$50,000	\$75,813	\$79,071		\$304,884

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Maintenance and upkeep of dike in Whitetail Woods Regional Park (WWRP).</p>	<p>Department: Parks</p> <p>Project Location: Whitetail Woods Regional Park</p> <p>Project Descr: Maintenance: WWRP Dike</p> <p>Center No: New</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The dike in WWRP needs maintenance improvements to assure its integrity and public safety. A study of the dike in 2014 will determine the scope of improvement and estimated cost. 2016: Funds of \$105,000 from CPA and \$22,587 from County levy.</p>	<p>Project Type: Maintenance</p> <p>Priority: High</p>
	<p>III. Impact on Operating and Maintenance Costs: Improved facilities result in increase operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax				\$127,587				\$127,587
Federal								
State/Metro								
Other								
Total				\$127,587				\$127,587

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$105,000				\$105,000
Consulting Services				\$22,587				\$22,587
Other								
Total				\$127,587				\$127,587

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Planning: North Urban Regional Trail (NURT) Funding for the development of the NURT park master plan. The NURT extend 7 miles from Mendota Heights to South St. Paul.	Department: Parks
	Project Location: NURT
	Project Descr: Planning: NURT Master Plan Center No: P00095 Useful Life:
	Project Type: Planning Priority: High
II. Purpose and Justification: The updating of the NURT master plan will establish a contemporary vision how the greenway will be used and improved. 2014: \$50,000 from State Health Improvement Program and \$30,000 from County Park fund balance.	III. Impact on Operating and Maintenance Costs: Master plan do not impact operating and maintenance costs.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$30,000						\$30,000
Federal								
State/Metro								
Other		\$50,000						\$50,000
Total		\$80,000						\$80,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$80,000						\$80,000
Other								
Total		\$80,000						\$80,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Mississippi River Regional Trail: Rock Island Trailhead Location: Inver Grove Heights</p>	<p>Department: Parks</p> <p>Project Location: Mississippi River Regional Trail</p> <p>Project Descr: Construction</p> <p>Center No: P00096</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The project serves as a shared trailhead to the MRRT in Swing Bridge City Park. Revenue augments current project budget. 2014: \$350,000 County fund balance.</p>	<p>III. Impact on Operating and Maintenance Costs: Improved facilities increase operations and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$350,000						\$350,000
Federal								
State/Metro								
Other								
Total		\$350,000						\$350,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$350,000						\$350,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$350,000						\$350,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development - Federal Grant Location: Greenway System Anticipates Federal funding and associated County match for greenway construction. County match funding is dependent on Board approval of Federal grant.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway Development - Federal Grant</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Dakota County will continue seeking outside funds to advance the regional greenway system. 2015: \$50,000 from CPA and \$100,000 from Park Fund balance to advance engineer the greenway to increase readiness for Federal Grant application. 2018: Anticipates Federal Transportation grant of \$1,000,000 and local match of \$250,000 from CPA for greenway construction.</p>	<p>III. Impact on Operating and Maintenance Costs: Development results in increased operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$150,000			\$250,000		\$400,000
Federal						\$1,000,000		\$1,000,000
State/Metro								
Other								
Total			\$150,000			\$1,250,000		\$1,400,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction						\$1,250,000		\$1,250,000
Modifications/Repairs								
Consulting Services			\$150,000					\$150,000
Other								
Total			\$150,000			\$1,250,000		\$1,400,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: North Creek Greenway in Lakeville. Project includes 1 mile of greenway and trailhead restroom building in East Park.</p>	<p>Department: Parks</p> <p>Project Location: Lakeville</p> <p>Project Descr: Greenway Development: North Creek Trailhead and Ga</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority:</p>
<p>II. Purpose and Justification: County provides 20% local construction match to City of Lakeville Federal Grant of \$1,022,000. 2015: Funds from CPA</p>	<p>III. Impact on Operating and Maintenance Costs: Development results in increased operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$225,000					\$225,000
Federal								
State/Metro								
Other								
Total			\$225,000					\$225,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$225,000					\$225,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$225,000					\$225,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway and Parks Development: County-wide Greenway and Park Development. Funds are to support and augment greenway and park CIP projects and provide County match to future grants.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway and ParksDevelopment - General</p> <p>Center No: New</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Funds provide assistance for Greenway and Park CIP projects, including for feasibility studies, engineering, design, acquisition, construction and other expenses related to the delivery of projects. Funds also provide County match to future grants. 2016-2018: Funds of \$500,000/year from Metro Council Parks and Trails Legacy grants.</p>	<p>Project Type:</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: New development increases County operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro				\$500,000	\$500,000	\$500,000		\$1,500,000
Other								
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$400,000	\$400,000	\$400,000		\$1,200,000
Modifications/Repairs								
Consulting Services				\$100,000	\$100,000	\$100,000		\$300,000
Other								
Total				\$500,000	\$500,000	\$500,000		\$1,500,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development- Federal Grant Location: Greenway System Anticipates Federal funding and associated County match for greenway construction. County match funding is dependent on Board approval of Federal grant.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway Development: Federal Grant</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Greenway Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Dakota County will be continueing to seek outside funding to advance the regional greenway system. The CIP anticipates one potential Federal grant for 2017 . 2017: \$1,000,000 from Federal Transportation Grant and \$250,000 from CPA.</p>	<p>III. Impact on Operating and Maintenance Costs: Development result in increased operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax					\$250,000			\$250,000
Federal					\$1,000,000			\$1,000,000
State/Metro								
Other								
Total					\$1,250,000			\$1,250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition					\$1,250,000			\$1,250,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total					\$1,250,000			\$1,250,000

2014 CAPITAL BUDGET

and 2014 - 2018 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: North Urban Regional Trail - Construction Location: Mendota Heights and West St. Paul Final design and construction of greenway 1.4 miles of regional greenway from Highway 110, along Warrior Drive, and Marie Avenue to Garlough Elementary School.</p>	<p>Department: Parks</p> <p>Project Location:</p> <p>Project Descr:</p> <p>Center No: P00097</p> <p>Useful Life:</p> <hr/> <p>Project Type:</p> <p>Priority:</p>
<p>II. Purpose and Justification: County funds of \$450,000 cover additional engineering and tunnel and trail expense associated with the new approved alignment. Project costs will be further refined and a final cost estimate and budget provided to the County Board in 2014.</p>	<p>III. Impact on Operating and Maintenance Costs: Improved facilities increase operations and maintenance expenses.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax		\$450,000						\$450,000
Federal								
State/Metro								
Other								
Total		\$450,000						\$450,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$400,000						\$400,000
Modifications/Repairs								
Consulting Services		\$50,000						\$50,000
Other								
Total		\$450,000						\$450,000

This page was left blank intentionally.

Building Capital Improvement Program (CIP)

Background

Dakota County manages approximately 1,500,000 square feet in office buildings, libraries, correctional facilities, museum, dispatch, parks, maintenance, and storage facilities. Most of the County's facilities are relatively new, being built or renovated within the past 20 years. As buildings age, the need for mechanical and electrical system replacements increase, placing greater stress on the County's Building and Maintenance Funds.

Over the next 10 to 20 years the ongoing challenge facing the County will be to provide sufficient and suitable space to accommodate the service needs of a growing population. Metropolitan Council Population Forecast shows Dakota County's population increasing 32% from 398,552 in 2010 to 526,727 in 2030. The pace and location of growth will be a primary focus in planning improvements to County facilities. Securing adequate Building Fund revenues for future major projects may be uncertain.

Update on 2013 Capital Projects

Inver Glen Library design complete and construction began.

Farmington Library design complete and construction began.

Law Enforcement Center (LEC) 8100 cell block renovation and turnaround was completed.

Judicial Center (JDC) schematic design completed.

Western Service Center (WSC) Public Health exam room renovation completed.

Four solar photovoltaic systems were installed at the **Empire Transportation Facility** with 90% funding from non-County revenue.

Design was completed for the **LEC and JDC** cooling tower and **WSC and JDC** generator replacements and EPA upgrades for installation in spring 2014.

Analysis/study related projects completed in 2013 include:

- Emergency Generator EPA Upgrade Evaluation
- Heat Load Calculation Study **JDC** and **WSC**.
- **Judicial Center** Needs Assessment

Energy related projects that were completed or underway in 2013 include:

- LED lighting upgrades in **LEC** cells.
- Design and bidding of a combined high energy efficient cooling tower at the **LEC** and **JDC** to replace two units.
- **WSC** generator replacement with payback of 7 years.
- **LEC and JDC** cooling tower replacement.

Planning Considerations

Major projects in the building CIP follow recommendations in the Long Range Facilities Plan. System replacements and miscellaneous projects are submitted by facilities and building staff. All projects contained in the Building CIP are evaluated and rated based upon the following criteria:

- Health and Safety (1 to 5 points)
- Asset Protection (1 to 5 points)
- Reduction in Operating Costs (1 to 5 points)
- Improve User Productivity (1 to 5 points)
- County Strategic Objective (1 to 3 points)
- Ability to Postpone Project (1 to 3 points)
- Synergy Opportunities (1 to 3 points)

The following sections highlight some of the major issues and considerations by building(s).

Government Center (Hastings)

Issues

- Needs Assessment was completed in 2013.
- The Judicial Center Renovation design is currently underway.
- The Jail population currently exceeds the capacity of the facility. Needs continue to be met by sufficient beds available regionally. It is anticipated that a 60 bed cellblock addition will be needed within the next 10 years
- Providing adequate courtroom and permanent chambers may be a concern within the next 5 years countywide.
- The building physical plant is aging. Replacements are scheduled in the CIP.

Projects in the 2014- 2018 CIP

- LEC and Juvenile Services Center (JSC) Security Improvements (2014 – 2015)
- Judicial Center Renovation (2014 – 2016)
- Judicial Center Chiller Replacement (2014)
- Miscellaneous improvements include cooling tower and chiller replacement, emergency generator upgrades, restroom improvements, freight elevator replacement, fuel tank relocation and court sound system replacement.

Future Planning Considerations

- Resolution of long-term parking requirements, including storm water bio-remediation and retention.

Western Service Center (Apple Valley)

Issues

- The WSC site is land-locked so future additions must take this into consideration.
- The timing and scope of the WSC Addition will be reviewed as part of the 2014 countywide office space needs assessment. The addition project is moved back to 2020.
- Galaxie Library Addition is separate from the WSC Addition and shown in 2015 to accommodate needs identified in the 2014 needs assessment.
- Parking and Galaxie Ave. entry changes may be required with the next building addition.

Projects in the 2014 - 2018 CIP

- Public restroom upgrades – WSC and JDC (2014)
- Conference room improvements – 1920,L139 and new 106
- Main entry plaza renovation (2014)
- Exterior repairs and cleaning (2014-2015)
- Atrium floor renovation to large carpeted areas (2014)

- Emergency Generator (2014)
- Courts Sound System Replacement (2014 - 2015)
- HCFC Room Purge (2016)
- Boiler Replacement (2016)
- Sidewalk to County Road 42 - WSC (2014)

Future Planning Considerations

- Determine the timing and scope for future additions.
- Resolution of long-term parking and access requirements.

Libraries

Issues

- 2020 population and use projections for libraries space show a need for 75,000 sq. ft. of new public library space.
- Library services and patron expectations continue to evolve. The challenge will be to keep the library buildings current and meet demand for services.
- Galaxie Library is the only County library without a fire sprinkler system. The system will need to be installed with a building addition.
- Energy management access and control.

Projects in the 2014 - 2018 CIP

- Inver Glen Renovation (2014)
- Farmington Renovation (2014)
- Galaxie Library Addition (2015 - 2017)
- Pleasant Hill Library Needs Assessment (2016)
- Pleasant Hill Library Renovation (2017)
- Heritage Library Needs Assessment (2017)
- Heritage Library Renovation (2018)

Future Planning Considerations

- Monitor service demand to determine schedule for possible building additions.

Parks and Transportation Buildings

Issues

- The Spring Lake Park and Lebanon Hills Park Master Plans call for the relocation of existing vehicle storage facilities.
- Miesville Ravine Park and Thompson Park lack maintenance facilities.
- Study potential for elimination of the Farmington and Hastings garage and fueling facilities.

Projects in the 2014 - 2018 CIP

- Thompson Park Maintenance Building (2015)
- Spring Lake Park Maintenance Building (2015)
- Lebanon Hills Park Maintenance Building (2015-2016)
- Miesville Ravine Maintenance Building (2018)

2014 - 2018 Capital Improvement Program Highlights

The Building Capital Improvement Program (CIP) project requests total \$44.4 million for five years.

This 2014 – 2018 CIP is a continuation of the previous 2013 - 2017 CIP, except as noted below.

New Projects for 2014:

- Office space needs assessment for service centers and Empire Facility.
- Western Service Center restroom improvements.
- Countywide programmed carpet replacement. (5 years)
- Countywide 5 year programmed pavement maintenance.

- Countywide security systems improvements.
- Empire Facility office and break room renovation.
- Farmington Library main entry improvements.
- Galaxie Library needs assessment.
- Northern Service Center minor office renovations.
- Replace cooling units Wentworth & Pleasant Hill libraries.

New Projects 2015:

- Northern Service Center space reconfiguration.
- Farmington Transportation roof replacement.
- Government Center expand parking at tower.
- Western Service Center cooling pump upgrades.

New Projects 2016:

- Hastings Transportation cold storage roof replacement.

New Projects 2017:

No new projects to begin in 2017

New Projects 2018 :

- Heritage Library & License Center Renovation.
- Government Center new parking lot.
- Extension Building partial roof replacement.

Major Building projects that have been revised include:

- A number of projects have been moved to level project manager assignments.
- The budget was increased for the **Farmington Library** Renovation to accommodate a new ceiling concept approved during design.
- The **Inver Glen Library Renovation** increased scope and budget approved at the end of Design Development.

- **Judicial Center** Renovation project scope was increased and approved at the end of the Needs Assessment.
- **Galaxie Library** Project needs assessment is separated from the library renovation project in 2014 to coordinate with the County Office Needs Assessment.
- **Lebanon Hills Maintenance Facility** budget has been increased to reflect current space needs.
- **Thompson Park Maintenance Facility** moved to 2015 and increased in size to accommodate Sheriff's emergency response equipment in the north end of the County.
- **Western Service Center** meeting room and main entry plaza scope/budgets increased and moved to 2014.
- **Western Service Center** Addition has been moved from 2018 to 2020 and is not in the current CIP, pending further study.

Revised Major System Replacement and Repair Projects:

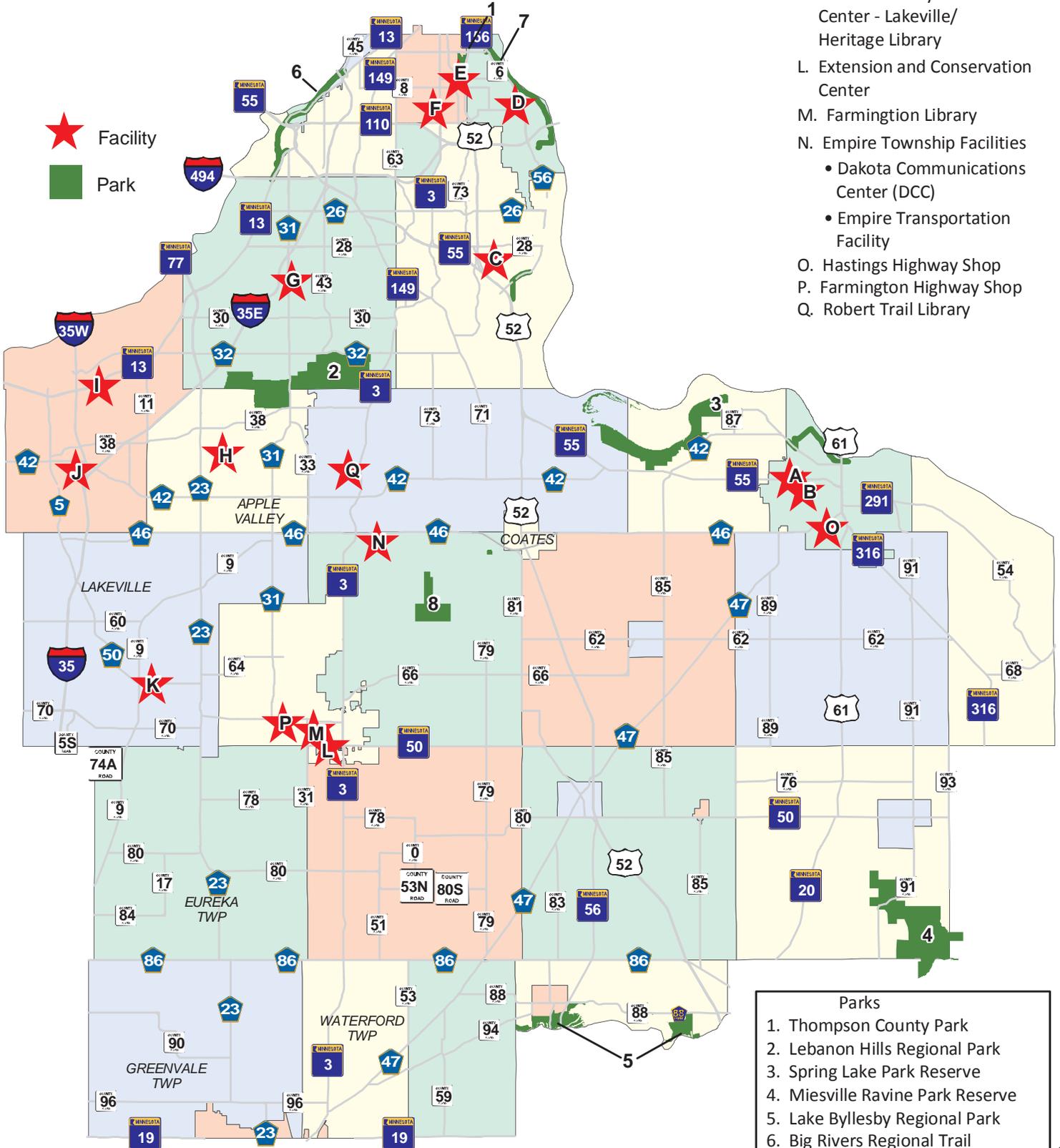
- **Countywide** Energy Improvements extended through 2015.
- **Judicial Center** chiller cost has been increased to reflect current market conditions.
- **Western Service Center** boiler replacements have been moved to 2014 and cost increased to market conditions due to boiler failures fall 2012.
- **Government Center** Exterior Envelope Inspection, Repairs and Cleaning continues into 2014.
- Replacement of Pneumatic Controls in **LEC, JDC & Juvenile Center (JSC)** continues into 2014.
- Security Improvements in **LEC** and **JSC** original approved project budget is re-established in 2014-2015.
- **Wentworth Library** EMS replacement has been moved from 2013 to 2014.



Facility Locations

- A. Government Center
 - Administration Center
 - Judicial Center
 - Law Enforcement Center
- B. Pleasant Hill Library
- C. Inver Glen Library
- D. Historical Society and Museum

- E. Wentworth Library
- F. Northern Service Center
- G. Wescott Library
- H. Western Service Center/
Galaxie Library
- I. Dakota County License Center - Burnsville
- J. Burhaven Library
- K. Dakota County License Center - Lakeville/
Heritage Library
- L. Extension and Conservation Center
- M. Farmington Library
- N. Empire Township Facilities
 - Dakota Communications Center (DCC)
 - Empire Transportation Facility
- O. Hastings Highway Shop
- P. Farmington Highway Shop
- Q. Robert Trail Library



- Parks**
1. Thompson County Park
 2. Lebanon Hills Regional Park
 3. Spring Lake Park Reserve
 4. Miesville Ravine Park Reserve
 5. Lake Byllesby Regional Park
 6. Big Rivers Regional Trail
 7. Mississippi River Regional Trail
 8. New County Park

2014 - 2018 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<i>2014 Section</i>									
12	1017	Building Interior Fall Protection	Countywide	20,000	-	-	20,000	225,000	Revised
13	1044	Upgrade Generators to EPA Regulations	Countywide	307,000	-	-	307,000	335,000	Revised
15	1418	Emergency Generator Replacement	Judicial Center	747,000	-	-	747,000	762,000	Revised-Active
18	3404	Needs Assessment	Historical Museum	32,000	-	-	32,000	32,000	Approved
19	1028	Energy Improvements	Countywide	432,000	-	-	432,000	693,000	Approved
20	1124	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
21	1104	Special Assessments	Countywide	20,000	-	-	20,000	100,000	Continuing
22	1164	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
23	1040	Install Fiber - Hastings/Hwy 61 Bridge	Countywide	100,000	100,000	-	-	100,000	Approved
24	5504	Renovation	Farmington Library	1,757,500	-	-	1,757,500	2,035,000	Revised
26	0508	Exterior Envelope Repairs and Cleaning	Government Center Hastings	238,000	-	-	238,000	346,000	Revised
27	2003	Renovation	Inver Glen Library	2,710,000	-	-	2,710,000	3,010,000	Revised
28	1420	Renovation/New Additions	Judicial Center Hastings	3,009,000	-	-	3,009,000	8,055,000	Revised
29	1422	Restroom Improvements	Judicial Center Hastings	35,000	-	-	35,000	70,000	Revised
30	8822	Cooling Tower Replacement	Law Enforcement and Judicial Centers	751,000	-	-	751,000	767,000	Revised
31	0507	Replace Pneumatic Controls	Law Enforcement, Judicial & Juvenile Centers	500,000	-	-	500,000	1,277,000	Active
32	8821	Security Improvements	Law Enforcement and Juvenile Centers	405,000	-	-	405,000	1,240,000	Active
34	9908	Main Entrance Plaza Reconstruction	Western Service Center	275,000	-	-	275,000	280,000	Revised - Active
35	9900	Restroom Improvements	Western Service Center	180,000	-	-	180,000	180,000	New
36	6700	Park Maintenance Building/Sheriff Storage	TBD - Northern Dakota County	200,000	-	-	200,000	730,000	Revised
37	1425	Replace Chiller	Judicial Center - Hastings	635,000	-	-	635,000	635,000	Revised
38	9906	Exterior Envelope Repairs and Cleaning	Western Service Center	125,000	-	-	125,000	253,000	Revised
39	1048	Security System Improvements	Countywide	224,700	-	-	224,700	224,700	New
40	1042	Fiber Optic Connection	Wentworth Library	50,000	50,000	-	-	50,000	Revised
41	5505	Exterior Wall Repair	Farmington Library	80,750	-	-	80,750	93,000	Revised
42	9928	Emergency Generator Replacement	Western Service Center	735,000	-	-	735,000	750,000	Revised
43	1405	Replace Underground Fuel Tanks	Judicial Center	220,000	-	-	220,000	220,000	Approved
44	2208	Replace 90 Ton Chiller	Wentworth Library	18,000	-	-	18,000	88,000	New
45	2503	Replace 60 Ton Chiller	Pleasant Hill Library	65,000	-	-	65,000	65,000	New
46	1052	Office Space Needs Assessment	Countywide	180,000	-	-	180,000	180,000	New
47	1053	Parking Lot Seal and Repair	Countywide	243,000	-	-	243,000	539,200	New
48	9925	Meeting Room Renovations	Western Service Center	355,000	-	-	355,000	365,000	Revised
49	1055	Carpet Replacement Program	Countywide	180,000	-	-	180,000	960,000	New
50	4008	Photovoltaic (PV) Systems	Empire Transportation Facility	1,380,000	-	1,215,000	165,000	1,380,000	Approved
51	6500	Secure Door Administration	Northern Service Center	18,000	-	-	18,000	18,000	New
52	2207	EMS Replacement	Wentworth Library	151,000	-	-	151,000	151,000	Revised
53	4012	Renovate Offices and Breakroom	Empire Transportation Facility	120,000	-	-	120,000	120,000	New
54	5507	Main Entrance Renovation	Farmington Library	190,000	-	-	190,000	190,000	New
55	6508	Veterans Conference/Client Space	Northern Service Center	25,500	-	-	25,500	25,500	New
57	9922	Boiler Replacement	Western Service Center	350,000	-	-	350,000	350,000	Revised

2014 - 2018 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<i>2014 Section-Continued</i>									
61	1421	Replace Courts Sound Systems	Judicial & Western Service Centers	20,000	-	-	20,000	220,000	Approved
62	1043	Fiber Option Connection	Thompson Park-Inver Glen-Museum	150,000	150,000	-	-	150,000	Approved
63	7002	Park Maintenance Facility	Lebanon Hills Park	1,000,000	-	-	1,000,000	4,620,000	Revised
64	9806	Space Needs Assessment	Galaxie Library	50,000	-	-	50,000	50,000	Revised
70	1017	Install Water Softeners	County Museum & Various Libraries	45,000	-	-	45,000	45,000	Revised
79	0101	Reimburse County Attorney	Reimburse County Attorney	3,060	-	-	3,060	15,300	Continuing
TOTALS				18,542,510	300,000	1,215,000	17,027,510		

2014 - 2018 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2015 Section</u>									
12	1017	Building Interior Fall Protection	Countywide	205,000	-	-	205,000	225,000	Revised
14	1047	Data Center Enhancement Project	Judicial and Northern Service Centers	40,000	-	-	40,000	850,000	Revised
19	1028	Energy Improvements	Countywide	157,000	-	-	157,000	693,000	Approved
20	1124	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
21	1104	Special Assessments	Countywide	20,000	-	-	20,000	100,000	Continuing
22	1164	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
24	5504	Renovation	Farmington Library	30,500	-	-	30,500	2,035,000	Revised
26	0508	Exterior Envelope Repairs and Cleaning	Government Center Hastings	108,000	-	-	108,000	346,000	Revised
27	2003	Renovation	Inver Glen Library	42,500	-	-	42,500	3,010,000	Revised
28	1420	Renovation/New Additions	Judicial Center Hastings	4,418,000	-	-	4,418,000	8,055,000	Revised
29	1422	Restroom Improvements	Judicial Center Hastings	35,000	-	-	35,000	70,000	Revised
31	0507	Replace Pneumatic Controls	Law Enforcement, Judicial & Juvenile Centers	700,000	-	-	700,000	1,277,000	Active
32	8821	Security Improvements	Law Enforcement and Juvenile Centers	775,000	-	-	775,000	1,240,000	Active
33	6505	Office Reconfiguration	Northern Service Center	250,000	-	-	250,000	250,000	Revised
36	6700	Park Maintenance Building/Sheriff Storage	TBD - Northern Dakota County	530,000	-	-	530,000	730,000	Revised
38	9906	Exterior Envelope Repairs and Cleaning	Western Service Center	98,000	-	-	98,000	253,000	Revised
44	2208	Replace 90 Ton Chiller	Wentworth Library	70,000	-	-	70,000	88,000	New
47	1053	Parking Lot Seal and Repair	Countywide	24,600	-	-	24,600	539,200	New
49	1055	Carpet Replacement Program	Countywide	186,000	-	-	186,000	960,000	New
56	0509	Add Parking	Government Center	75,000	-	-	75,000	75,000	New
58	4602	Roof Replacement	Farmington Transportation Facility	156,000	-	-	156,000	156,000	New
59	9929	Upgrade Cooling Pumps	Western Service Center	83,200	-	-	83,200	83,200	New
61	1421	Replace Courts Sound Systems	Judicial & Western Service Centers	200,000	-	-	200,000	220,000	Approved
63	7002	Park Maintenance Facility	Lebanon Hills Park	2,990,000	-	-	2,990,000	4,620,000	Revised
65	6902	Park Maintenance Building	Spring Lake Park	1,550,000	-	-	1,550,000	1,550,000	Revised
66	1021	Parking Lots Slurry Seal	DCC & Robert Trail Library	60,000	-	-	60,000	60,000	Approved
68	6506	Exterior Envelope Inspection & Repairs	Northern Service Center	76,000	-	-	76,000	194,000	Approved
71	2600	Building Addition	Galaxie Library	400,000	-	-	400,000	5,305,000	Revised
79	0101	Reimburse County Attorney	Reimburse County Attorney	3,060	-	-	3,060	15,300	Continuing
TOTALS				13,492,860	-	-	13,492,860		

2014 - 2018 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2016 Section</u>									
14	1047	Data Center Enhancement Project	Judicial and Northern Service Centers	810,000	-	-	810,000	850,000	Revised
16	1046	Engineering Evaluation - Refrigerant Phase Out	Countywide	30,000	-	-	30,000	30,000	Approved
20	1124	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
21	1104	Special Assessments	Countywide	20,000	-	-	20,000	100,000	Continuing
22	1164	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
25	9605	CJIIIN Office Space	Government Center	50,000	-	-	50,000	50,000	Revised
28	1420	Renovation/New Additions	Judicial Center Hastings	183,000	-	-	183,000	8,055,000	Revised
31	0507	Replace Pneumatic Controls	Law Enforcement, Judicial & Juvenile Centers	50,000	-	-	50,000	1,277,000	Active
47	1053	Parking Lot Seal and Repair	Countywide	106,600	-	-	106,600	539,200	New
49	1055	Carpet Replacement Program	Countywide	192,000	-	-	192,000	960,000	New
60	3806	Replace Roof Cold Storage Building	Hastings Transportation Facility	50,400	-	-	50,400	50,400	New
63	7002	Park Maintenance Facility	Lebanon Hills Park	630,000	-	-	630,000	4,620,000	Revised
67	1423	Boiler Replacement	Judicial Center	355,000	-	-	355,000	355,000	Approved
68	6506	Exterior Envelope Inspection & Repairs	Northern Service Center	118,000	-	-	118,000	194,000	Approved
69	1410	Freight Elevator Replacement	Judicial Center	126,000	-	-	126,000	126,000	Approved
71	2600	Building Addition	Galaxie Library	2,869,000	-	-	2,869,000	5,305,000	Revised
72	2501	Needs Assessment	Pleasant Hill Library	35,000	-	-	35,000	35,000	Revised
75	9923	HCFC Chiller Room Purge	Western Service Center	89,000	-	-	89,000	89,000	Approved
79	0101	Reimburse County Attorney	Reimburse County Attorney	3,060	-	-	3,060	15,300	Continuing
TOTALS				5,927,060	-	-	5,927,060		
<u>2017 Section</u>									
17	2102	Needs Assessment	Heritage Library	35,000	-	-	35,000	35,000	Approved
20	1124	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
21	1104	Special Assessments	Countywide	20,000	-	-	20,000	100,000	Continuing
22	1164	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
47	1053	Parking Lot Seal and Repair	Countywide	105,000	-	-	105,000	539,200	New
49	1055	Carpet Replacement Program	Countywide	198,000	-	-	198,000	960,000	New
71	2600	Building Addition	Galaxie Library	2,036,000	-	-	2,036,000	5,305,000	Revised
73	2502	Renovation	Pleasant Hill Library	960,000	-	-	960,000	1,600,000	Revised
79	0101	Reimburse County Attorney	Reimburse County Attorney	3,060	-	-	3,060	15,300	Continuing
TOTALS				3,567,060	-	-	3,567,060		

2014 - 2018 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<i>2018 Section</i>									
20	1124	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
21	1104	Special Assessments	Countywide	20,000	-	-	20,000	100,000	Continuing
22	1164	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
47	1053	Parking Lot Seal and Repair	Countywide	60,000	-	-	60,000	539,200	New
49	1055	Carpet Replacement Program	Countywide	204,000	-	-	204,000	960,000	New
73	2502	Renovation	Pleasant Hill Library	640,000	-	-	640,000	1,600,000	Revised
74	2100	Renovation	Heritage Library and License Center	800,000	-	-	800,000	2,300,000	New
76	8000	Roof Replacement (Partial)	Extension Building - Farmington	248,000	-	-	248,000	248,000	New
77	6801	Park Maintenance Building	Miesville Ravine	350,000	-	-	350,000	350,000	Revised
78	0510	Add Parking Lot Space	Government Center Hastings	350,000	-	-	350,000	350,000	New
79	0101	Reimburse County Attorney	Reimburse County Attorney	3,060	-	-	3,060	15,300	Continuing
TOTALS				2,885,060	-	-	2,885,060		

2014 - 2018 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
--------	-------------	---------------------	------------------	-------------	---------------------	-------	-------------	-------------------------	--------------

Summary

By Project Type:

	Annual Cost	Interfund Transfers	Other	County Cost
Active	2,430,000	-	-	2,430,000
Revised-Active	1,022,000	-	-	1,022,000
Approved	3,580,000	250,000	1,215,000	2,115,000
Continuing	1,165,300	-	-	1,165,300
New	4,353,000	-	-	4,353,000
Revised	31,864,250	50,000	-	31,814,250
Total	44,414,550	300,000	1,215,000	42,899,550

Building Fund:

Year	Annual Cost	Interfund Transfer	Other	County Cost	Levy	CPA	Ending Fund Balance
2014	18,542,510	300,000	1,215,000	17,027,510	591,658	2,114,102	9,395,320
2015	13,492,860	-	-	13,492,860	597,575	2,114,102	(10,781,183)
2016	5,927,060	-	-	5,927,060	603,550	2,114,102	(3,209,408)
2017	3,567,060	-	-	3,567,060	609,586	2,114,102	(843,372)
2018	2,885,060	-	-	2,885,060	615,682	2,114,102	(155,276)
Total	44,414,550	300,000	1,215,000	42,899,550	3,018,050	10,570,510	

Debt Service Fund:

Year	Annual Cost	Levy	Transfers	Other
2014	14,914,996	3,894,351	5,443,973	5,576,672
2015	4,467,624	3,890,952	-	576,672
2016	4,458,774	3,882,102	-	576,672
2017	4,458,474	3,881,802	-	576,672
2018	4,466,374	3,889,702	-	576,672
Total				7,883,360

Total levy, Buildings & Debt Service:

2014	4,486,009
2015	4,488,527
2016	4,485,652
2017	4,491,388
2018	4,505,384

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Safety Improvements for all County buildings relating to fall protection when working above 4 feet when maintaining equipment in mechanical rooms. Specific areas have been identified for evaluation and consideration for new safety equipment including hand railing, ladders, fall protection and other safety improvements. A consultant will be used to develop cost effective options to resolve each problem area and provide permanent design standards for applications to be used for future projects.</p>	<p>Department: County Buildings Project Location: Countywide Project Descr: Building Interior Fall Protection Center No: 1033 Useful Life: 15 years Project Type: Revised Priority: 96</p>
<p>II. Purpose and Justification: Federal OSHA requirements continue to change. Fall protection is required for safe access to and in work areas to maintain mechanical systems above 4 feet high. This includes areas around air handling equipment and building maintenance rooms. Failure to comply with Federal and local safety requirements exposes County staff and vendors to avoidable injury as well as potential fines for noncompliance.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Reduced risk and claims due to fall related injuries.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$20,000	\$205,000					\$225,000
Federal								
State/Metro								
Other								
Total		\$20,000	\$205,000					\$225,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$200,000					\$200,000
Consulting Services		\$20,000	\$5,000					\$25,000
Other								
Total		\$20,000	\$205,000					\$225,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Upgrade 5 building generators that are used for peak load shedding during the summer months to new EPA Tier 4 regulations that go into full effect in 2015 at the following buildings: Administration Center Law Enforcement Center Juvenile Service Center Northern Service Center Juvenile Service Center</p>	<p>Department: County Buildings Project Location: Countywide Project Descr: Upgrade Generators to EPA Regulations Center No: 1044 Useful Life: 30 Years</p>
<p>II. Purpose and Justification: Dakota County currently has agreements with Xcel Energy to run emergency generators during peak cooling days during the summer. The US Environmental Protection Agency (EPA) has issued new rules with a compliance deadline of May 2014 that require building generators that are used for peak control be permitted and upgraded to new emissions standards for diesel engines known as Tier 4. The 7 building generators that are used solely for emergency power are not included. The program will administered through the MPCA and requires initial and triennial emissions testing and reporting for each unit.</p>	<p>Project Type: Revised Priority: 145</p>
	<p>III. Impact on Operating and Maintenance Costs: New emission controls on the engines will slightly reduce fuel efficiency during the break-in period and requires a fluid for the exhaust system. Annual permit fee and testing will be \$15,000. Increased fuel additive costs will be \$0.20 per gallon of fuel or 5% in 2014.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$28,000	\$307,000						\$335,000
Federal								
State/Metro								
Other								
Total	\$28,000	\$307,000						\$335,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$295,000						\$295,000
Consulting Services	\$28,000	\$12,000						\$40,000
Other								
Total	\$28,000	\$307,000						\$335,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Data Center Enhancement Project for the Judicial and Northern Service Centers. Includes procurement and installation of secondary electrical switches, uninterruptible power supplies, power distribution units, and air conditioning units, as well as updating fire suppression systems.</p> <p>Dollars in 2015 for consultant to determine equipment need with actual project to begin in 2016.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial and Northern Service Centers</p> <p>Project Descr: Data Center Enhancement Project</p> <p>Center No: 1047</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: Not rated.</p>
<p>II. Purpose and Justification: Redundant power sources and environmental units will allow information technology to continue to provide services when primary power or cooling are disabled. Based on the number of power and cooling failures over the past five years, the age of our existing primary power and cooling equipment, projected expansion of I.T. equipment in our data centers, and the increasing dependency on information technology throughout the county, Dakota County requires redundant physical plant features in these data centers in order to continue to provide premier services to county citizens.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p> 	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$40,000	\$810,000				\$850,000
Federal								
State/Metro								
Other								
Total			\$40,000	\$810,000				\$850,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$790,000				\$790,000
Consulting Services			\$40,000	\$20,000				\$60,000
Other								
Total			\$40,000	\$810,000				\$850,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace two partial building emergency generators with one total building (100%) 1,000 KW generator and provide redundant Data Center emergency power backup. The existing Data Center generator will remain for use as secondary backup should the new generator fail. The new generator will meet new EPA regulations.</p>	<p>Department: County Buildings Project Location: Judicial Center Project Descr: Emergency Generator Replacement Center No: 1418 Useful Life: 40 Years</p>
<p>II. Purpose and Justification: The Judicial Center is currently served by three emergency generators. One is dedicated to the IT Data Center and will remain. The other two provide partial emergency power for the building. The original 1974 generator is at the end of its useful life. Two of the generators are used to partially reduce energy costs through the electrical utility peak demand program, but do not power the cooling system that creates the most electrical demand for the building. With the ability to shed 100% of peak load, total annual demand charges can be reduced from 20 – 30%. New generator capacity would be increased to accommodate up to 60,000 square feet of additional space eliminating the need for another generator through 2050.</p>	<p>Project Type: Revised - Active Priority: 108</p>
	<p>III. Impact on Operating and Maintenance Costs: Reduce annual elect. demand costs by \$40,000 (2014 Base Year) Simple Payback on \$638,000 cost is 16 years without allowance for utility cost increases.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$15,000	\$747,000						\$762,000
Federal								
State/Metro								
Other								
Total	\$15,000	\$747,000						\$762,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$712,000						\$712,000
Consulting Services	\$15,000	\$35,000						\$50,000
Other								
Total	\$15,000	\$747,000						\$762,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Professional engineering evaluation of existing building cooling equipment to reduce energy costs, conversion of existing equipment to alternative refrigerants to replace HCFC's and to develop a replacement schedule for systems that cannot be converted to new products.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Engineering Evaluation - Refrigerant Phase Out</p> <p>Center No: 1046</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 83</p>
<p>II. Purpose and Justification: The older cooling units in County buildings use a refrigerant called HCFC-123. Production allowances in the U.S. are being reduced beginning in 2015 and completely phased out by 2030 under current EPA and Federal requirements. The International Agreement/Montreal Protocol has accelerated the phase out of production of HCFC's beginning in 2020. This project is to evaluate existing systems for conversion to non-HCFC refrigerants and to develop a replacement schedule for aging or non-convertible cooling equipment. Newer County systems such as the Northern Service use HFC-134a that is not being phased out. Older equipment cannot be converted to HFC-134a or other refrigerants.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$30,000				\$30,000
Federal								
State/Metro								
Other								
Total				\$30,000				\$30,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services				\$30,000				\$30,000
Other								
Total				\$30,000				\$30,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A comprehensive evaluation of the Heritage Library and License Center in Lakeville to determine space needs and space utilization efficiencies including potential addition to the License Center, library contact desk consolidation, energy efficiency, lighting, and use of space.</p>	<p>Department: County Buildings Project Location: Heritage Library Project Descr: Needs Assessment Center No: 2102 Useful Life: 15 Years</p>
<p>II. Purpose and Justification: Over the past ten years public library services have changed dramatically. New services and formats of materials have been added. Some older services have declined in popularity. Operational constraints require greater efficiencies that may result in the need to modify space. Library buildings are heavily used. To maintain library services at an acceptable level to the public library space needs to be periodically renewed and renovated.</p>	<p>Project Type: Approved Priority: NA</p>
<p>III. Impact on Operating and Maintenance Costs: None</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds					\$35,000			\$35,000
Federal								
State/Metro								
Other								
Total					\$35,000			\$35,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services					\$35,000			\$35,000
Other								
Total					\$35,000			\$35,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Complete a comprehensive study of the Historical Museum to determine how it might be reconfigured and remodeled to improve collections display areas and public use. Lighting and mechanical improvements are being completed as a separate projects.</p>	<p>Department: County Buildings</p> <p>Project Location: Historical Museum</p> <p>Project Descr: Needs Assessment</p> <p>Center No: 3404</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The Historical Museum building was completed in 1977 and has not been renovated since that time. A study is needed to identify current and future space needs to provide better service access to the museum programs and use of the building. The study will also help determine what is needed to bring the building to current safety code and accessibility requirements. There is a critical need to provide better storage for artifacts and improvement to the public research area.</p>	<p>Project Type: Revised</p> <p>Priority: 82</p>
	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$32,000						\$32,000
Federal								
State/Metro								
Other								
Total		\$32,000						\$32,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$32,000						\$32,000
Other								
Total		\$32,000						\$32,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Implementation of energy improvements identified in the County-Wide Building Energy Audits.	Department: County Buildings Project Location: Countywide Project Descr: Energy Improvements Center No: 1028 Useful Life: 20 Years
	Project Type: Approved Priority: 101
II. Purpose and Justification: Energy Costs are anticipated to continue to increase over time. Modifications to the County's building systems will reduce the amount of energy consumed and decrease the County's energy costs. The County has established a goal of reducing energy use and greenhouse gas emissions from buildings by 10 % by 2015.	III. Impact on Operating and Maintenance Costs: Reduction of facilities' energy costs by 10% by 2015.
	IV. Effect on County Revenues: Potential for utility energy rebates.

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$104,000	\$432,000	\$157,000					\$693,000
Federal								
State/Metro								
Other								
Total	\$104,000	\$432,000	\$157,000					\$693,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$104,000	\$422,000	\$152,000					\$678,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$104,000	\$432,000	\$157,000					\$693,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Annual allocation of funds for miscellaneous projects.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Miscellaneous Projects</p> <p>Center No: 1124</p> <p>Useful Life: N/A</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: NA</p>
<p>II. Purpose and Justification: As part of the annual CIP process, a number of Departments have requested minor changes to their space. In addition, throughout the year, Capital Projects receives requests for space changes and other projects that do not meet minimum requirements as a separate project in the CIP process.</p> <p>The requested funds are set aside to accommodate the most urgent of these requests.</p>	<p>III. Impact on Operating and Maintenance Costs: Unknown</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000
Federal								
State/Metro								
Other								
Total		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000
Consulting Services								
Other								
Total		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Special Assessments for improvements to County property provided by the cities.	Department: County Buildings Project Location: Countywide Project Descr: Special Assessments Center No: 1104 Useful Life: NA Project Type: Continuing Priority: NA
II. Purpose and Justification: Various improvements have been completed and are being charged back to the County. Improvements increase the asset value of County property. Repayment of special assessments is required.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Federal								
State/Metro								
Other								
Total		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Consulting Services								
Other								
Total		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Implementation of the MS4 Storm water Management Plan. Storm water management improvements are proposed for most County buildings. Plan to be implemented over six to ten years.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Storm Water Retrofit Projects</p> <p>Center No: 1164</p> <p>Useful Life:</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: 77</p>
<p>II. Purpose and Justification: Purpose of improvements are to reduce pollution and damage caused by runoff from County facilities. Specific improvements vary with buildings. Types of improvements include: filtration swales, infiltration trenches, bio retention islands, rain gardens, porous pavement, native plantings, dry wells and cisterns. The County has approved Low Impact Development (LID) standards to treat rainwater runoff to prevent contaminants from draining into the national water systems.</p>	<p>III. Impact on Operating and Maintenance Costs: Increased annual maintenance costs for rain gardens.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Federal								
State/Metro								
Other								
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Consulting Services								
Other								
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install fiber optic cables form Hastings City Hall to the north side of the Hwy 61 bridge, at the Washington County border This would install fiber utilizing the new bridge being completed in 2014.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Install Fiber - Hastings/Hwy 61 Bridge</p> <p>Center No: 1040</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Revised to 2014</p> <p>Priority: 87</p>
<p>II. Purpose and Justification: Provide a redundant data path for the Dakota County fiber optic network to the North/East. Coordinating with Washington County to tie in to their Fiber network. Washington County has committed to installing fiber from their South Washington County service center to a location north of the bridge. Washington Co. cost is \$274,420.</p>	<p>III. Impact on Operating and Maintenance Costs: Unknown</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds								
Federal								
State/Metro								
Other		\$100,000						\$100,000
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$100,000						\$100,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$100,000						\$100,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of the Farmington Library, including the space formerly vacated by the Independent School District tenants in 2012.</p>	<p>Department: County Buildings</p> <p>Project Location: Farmington Library</p> <p>Project Descr: Renovation</p> <p>Center No: 5504</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: NA</p>
<p>II. Purpose and Justification: Renovate interior library space and the space formerly occupied by tenants. Library space will be increased by 3500 sq. ft. Changes include new children's and teen areas, new tech zone for computer users, and an enlarged and improved staff work room. One new ADA/Family restroom is included in the project.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Revenue lost for 3500 sq. feet formerly leased space.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$247,000	\$1,757,500	\$30,500					\$2,035,000
Federal								
State/Metro								
Other								
Total	\$247,000	\$1,757,500	\$30,500					\$2,035,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$150,000	\$1,698,000	\$28,000					\$1,876,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$247,000	\$1,757,500	\$30,500					\$2,035,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Remodeling of space somewhere in Government Center to house all CJIN employees with added room for growth. Assessment of space needs to precede actual remodel of any space.</p>	<p>Department: County Buildings Project Location: Government Center Project Descr: CJIN Office Space Center No: 9605 Useful Life: Unknown</p>
<p>II. Purpose and Justification: It is anticipated that CJIN will outgrow its space on the third floor of the Administration Center. This project reserves funds for creating work space in the Government Center space that could accommodate CJIN's office space needs. Other alternatives are being evaluated.</p>	<p>Project Type: Revised Priority: Unknown</p>
<p>III. Impact on Operating and Maintenance Costs: None</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$50,000				\$50,000
Federal								
State/Metro								
Other								
Total				\$50,000				\$50,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$50,000				\$50,000
Consulting Services								
Other								
Total				\$50,000				\$50,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Exterior Building Envelope inspection, repairs and cleaning precast stone and brick building components for Law Enforcement Center, Judicial Center and Administration Center. Application of a water repellant to prevent water intrusion and damage to masonry work and the building structure. Consultant inspection and report - \$30,000, lift rental for inspections - \$5,000, minor masonry repairs - \$118,000, replace caulk sealants and window seals - \$68,000, wash building exterior - especially stone work - \$18,000 and apply water repellant to brickwork in 2015 - \$108,000.</p>	<p>Department: County Buildings Project Location: Government Center Hastings Project Descr: Exterior Envelope Repairs and Cleaning Center No: 0508 Useful Life: 10 - 40 years</p> <hr/> <p>Project Type: Revised Priority: 95</p>
<p>II. Purpose and Justification: Building exterior surfaces and sealants need to be inspected on a regular basis to prevent extensive damage to the structure by water intrusion. The JDC and ADC were repaired in 1998. The LEC is original 1987 construction. All wall sealants were replaced in 1999. Window sealant age ranges from 7 to 37 years (1974 to 2004 construction). Rated life of sealants is 6 to 10 years. Leaks and masonry damage was discovered in 2011 that was caused by failed or damaged sealants and mortar. Inspection and minor repair work needs to be continued for the three buildings to prevent any further damage. Cost average per year for masonry repairs only is \$17,000 (water repellant not included)</p>	<p>III. Impact on Operating and Maintenance Costs: Eliminates large repair costs. Problems are identified and repaired before they can become large expensive repair projects.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$238,000	\$108,000					\$346,000
Federal								
State/Metro								
Other								
Total		\$238,000	\$108,000					\$346,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$208,000	\$108,000					\$316,000
Consulting Services		\$30,000						\$30,000
Other								
Total		\$238,000	\$108,000					\$346,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation and additions to the Inver Glen Library in Inver Grove Heights.</p>	<p>Department: County Buildings</p> <p>Project Location: Inver Glen Library</p> <p>Project Descr: Renovation</p> <p>Center No: 2003</p> <p>Useful Life: 20 -50 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: NA</p>
<p>II. Purpose and Justification: The Inver Glen Library opened in February, 2000. It is the only library in the County system that lacks a meeting / program room which severely limits the type of programs that can be offered in the library. A needs assessment was be completed in 2012 which identified specific modifications proposed for the building. The project is intended to improve the service delivery efficiencies and update the public service areas of the library. Two small additions are being added accommodate a meeting / program room and additional children's and teen space. A family restroom is included in the project.</p>	<p>III. Impact on Operating and Maintenance Costs: Annual operating cost increase \$28,800 in 2015.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$257,500	\$2,710,000	\$42,500					\$3,010,000
Federal								
State/Metro								
Other								
Total	\$257,500	\$2,710,000	\$42,500					\$3,010,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$257,500	\$2,630,000	\$40,000					\$2,810,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$257,500	\$2,710,000	\$42,500					\$3,010,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Renovation of the Judicial Center in Hastings. Project includes the remodeling of courtrooms to accommodate juvenile courts with conference and holding area, office space, chambers, and related judicial space. The Law Enforcement Center In-Custody Courtroom will be relocated into the Judicial Center and the vacated space will be renovated for other use. Project will include remodeling to adjacent areas and two small additions. Two small additions will be added. One for juvenile offender transfer. The second addition will connect the north section office areas of the original building to the central core.	Department: County Buildings
	Project Location: Judicial Center Hastings
	Project Descr: Renovation/New Additions Center No: 1420 Useful Life:
	Project Type: Revised Priority:
II. Purpose and Justification: Needs Assessment Study was approved in 2013. Renovation will accommodate judicial office space needs through 2025. Other JDC projects approved in the CIP will be timed appropriately with this renovation project. Design will complete by February 2014 with construction phases proceeding through 2015.	III. Impact on Operating and Maintenance Costs: \$35,000 increase beginning in 2015
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$445,000	\$3,009,000	\$4,418,000	\$183,000				\$8,055,000
Federal								
State/Metro								
Other								
Total	\$445,000	\$3,009,000	\$4,418,000	\$183,000				\$8,055,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$50,000 \$395,000	\$2,874,000 \$135,000	\$4,311,000 \$107,000	\$165,000 \$18,000				\$7,400,000 \$655,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$445,000	\$3,009,000	\$4,418,000	\$183,000				\$8,055,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace countertops and sinks in restrooms in secure area of JDC and one located by Cafeteria. Leave mirrors and tile. Reuse any newer faucets. Replace Countertops with solid surface materials with built in sinks. Use recycled content partitions for replacements. Design is included in the JDC Renovation project.</p>	<p>Department: County Buildings Project Location: Judicial Center Hastings Project Descr: Restroom Improvements Center No: 1422 Useful Life: 20 Years</p> <hr/> <p>Project Type: Revised Priority: 69</p>
<p>II. Purpose and Justification: The original restrooms are 35+ yrs. old ad still have built-in ashtrays which catch and snag clothing. Floor mounted partitions are hard to clean around and are old and need replacement. Countertops are old and stained. Modifications would be limited to female restrooms in staff areas and include both male and female restrooms on lower level by cafeteria.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$35,000	\$35,000					\$70,000
Federal								
State/Metro								
Other								
Total		\$35,000	\$35,000					\$70,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$35,000	\$35,000					\$70,000
Consulting Services								
Other								
Total		\$35,000	\$35,000					\$70,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace two existing cooling towers serving the Law Enforcement Center and the Judicial Center are at the end of their useful life. The LEC cooling tower is 23 years old and the Judicial Center Cooling tower is 39 years old. The LEC tower operates 24/7 during the cooling season. Total project cost has been revised from \$305,000 2010 estimate. Past CIP sand filter costs have been included with this project.</p>	<p>Department: County Buildings Project Location: Law Enforcement and Judicial Centers Project Descr: Cooling Tower Replacement Center No: 8822 Useful Life: 30 Years Project Type: Revised Priority: NA</p>
<p>II. Purpose and Justification: Both cooling towers are at the end of their predicted life and have developed a buildup of scale and calcification reducing energy efficiency. Both towers have developed leaks, which results in a significant wasted water. Technological improvements in the design of cooling towers has made new towers more energy efficient. Failure of the cooling tower at either facility results in the loss of air conditioning at that facility. Combining the two towers to one location eliminates 2 pumps and improves the efficiency 20 to 30%. Project also addresses safe access and fall protection for staff that maintain these units.</p>	<p>III. Impact on Operating and Maintenance Costs: Estimated Electricity savings of \$5,000 per year. Estimated savings of approximately \$3,000 for chemical treatment and \$1,000 for reduced water use. Estimated savings of \$6,000 for reduced staff and contracted worker time completing repairs. Total annual savings of \$15,000.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$16,000	\$751,000						\$767,000
Federal								
State/Metro								
Other								
Total	\$16,000	\$751,000						\$767,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project	
Land Acquisition	\$16,000	\$735,000						\$735,000	
New Construction									
Modifications/Repairs			\$16,000						
Consulting Services			\$16,000						
Other									
Total	\$16,000	\$751,000						\$767,000	

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace existing pneumatic thermostats and actuators with digital controls in the Law Enforcement Center, Judicial Center and Juvenile Services Center. Upgrade ventilation control boxes (VAV's). Install submetering for natural gas and diesel fuel combined systems to maximize energy efficiency in the Law Enforcement, Judicial and Administration Centers.	Department: County Buildings
	Project Location: Law Enforcement, Judicial & Juvenile Centers
	Project Descr: Replace Pneumatic Controls Center No: 0507 Useful Life: 25 Years
	Project Type: Active Priority: 82
II. Purpose and Justification: pneumatic controls are nearing the end of their useful lives. Replacing controls with state of the art digital controls will improve occupant comfort and save energy. Three buildings are combined for economy of scale and maximum project efficiency. Start of project has been moved to mid-year 2014 to coincide with the start of the Judicial Center Renovation project. Project design was completed in 2011 and will be revised to current technology early 2014. Natural gas and fuel meters have been added for energy reporting needs to more closely monitor each building's energy performance.	III. Impact on Operating and Maintenance Costs: \$1500 - \$2000 annual savings
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$27,000	\$500,000	\$700,000	\$50,000				\$1,277,000
Federal								
State/Metro								
Other								
Total	\$27,000	\$500,000	\$700,000	\$50,000				\$1,277,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$27,000	\$480,000	\$690,000	\$50,000				\$1,220,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$27,000	\$500,000	\$700,000	\$50,000				\$1,277,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Jail and Juvenile Service Center security control systems and related equipment were evaluated and new systems designed in 2011. The consultant indicated that the two systems had 3 to 5 years remaining service life if properly maintained. Project is to upgrade and replace systems components including central door controls, camera surveillance, intercom and system expansion capability. Costs will be split proportionately between the three buildings. The control rooms of the LEC and JSC will be reconfigured for clearer prisoner movement control, training and operational redundancy.	Department: County Buildings
	Project Location: Law Enforcement and Juvenile Centers
	Project Descr: Security Improvements Center No: 8821 Useful Life: 15 years
	Project Type: Active Priority: 111
II. Purpose and Justification: To maintain a high level of security with reduced risk to County and inmates. Existing electronic systems are 15 years old. New technologies provide opportunities to improve prisoner control, system reliability, ease of use, video quality and video storage capability; all in a cost-effective manner. In 2007, video recording capability resulted in the decision by attorneys representing two inmates to drop their lawsuits that falsely accused County Correctional staff of using excessive force.	III. Impact on Operating and Maintenance Costs: Annual repair savings from \$5,000 to \$11,000
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$60,000	\$405,000	\$775,000					\$1,240,000
Federal								
State/Metro								
Other								
Total	\$60,000	\$405,000	\$775,000					\$1,240,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$60,000	\$395,000	\$775,000					\$1,170,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$60,000	\$405,000	\$775,000					\$1,240,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Placeholder for Community Services remodel as recommended by 2014 Countywide Office Space Study. We anticipate most of this work will impact the Northern Service Center, but there might be additional projects in both WSC, and Admin Community Services work areas. Depending on specific recommendations, we expect a portion of the remodel cost to be eligible for Federal Financial Participation (FFP).</p>	<p>Department: County Buildings</p> <p>Project Location: Northern Service Center</p> <p>Project Descr: Office Reconfiguration</p> <p>Center No: 6505</p> <p>Useful Life: 10 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 72</p>
<p>II. Purpose and Justification: Many staff have been transferred within the organization over the last several years and are not co-located with others on their teams, which impacts staff effectiveness. The Community Services division is in the midst of planning a more integrated and person-centered service delivery across the division. The space study will recommend how to increase flexibility and better utilize physical space to support integrated service delivery.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$250,000					\$250,000
Federal								
State/Metro								
Other								
Total			\$250,000					\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$250,000					\$250,000
Consulting Services								
Other								
Total			\$250,000					\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Project will renovate the main entrance area plaza at the Western Service Center and Galaxie Library to be similar and at the quality of the Government Center and Northern Service Center. Main sidewalks will be reconfigured to improve pedestrian flow from the main parking lots. Planted landscape areas will be raised to provide permanent seating areas. Exterior lighting will be changed to LED fixtures. A concrete sealer will be applied to resist chewing gum and other surface damages.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Main Entrance Plaza Reconstruction</p> <p>Center No: 9908</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Revised - Active</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To improve the appearance of the main building building entry plaza and provide effective maintenance and snow removal. Damaged sections of the existing plaza concrete have been and continue to be replaced as needed. The area no longer looks like a professionally designed and maintained building entrance. Each repair area is a different color. Broken or heaved concrete is a tripping hazard. Planters are level with surrounding walkways creating a tripping hazard and damage by snow removal and other equipment. Perennial and annual plantings are difficult to maintain.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$5,000	\$275,000						\$280,000
Federal								
State/Metro								
Other								
Total	\$5,000	\$275,000						\$280,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$261,000						\$261,000
Consulting Services	\$5,000	\$14,000						\$19,000
Other								
Total	\$5,000	\$275,000						\$280,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace existing materials and upgrade a total of eight public restrooms - six (6) in the Western Service Center and two (2) in the Galaxie Library.</p>	<p>Department: County Buildings Project Location: Western Service Center Project Descr: Restroom Improvements Center No: 9930 Useful Life: 20 Years</p> <hr/> <p>Project Type: New Priority: 103</p>
<p>II. Purpose and Justification: All eight restrooms are high use for both staff and the public. The original restrooms are 24years old and in need of a face lift to maintain the appearance and quality of the building space. Plastic laminates and toilet partions are damaged and need replacement. Lavatories (sinks) are too small and and shallow for effective handwashing. Current County approved restroom standards are solid surface counters with integral sinks for maximum cleanliness and access. Due to the nature and location of each restroom, ADA improvements cannot be made at this time. The Galaxie Library has a scheduled addition and renovaton in 2015. At that time, fully accessible and ADA compliant restrooms will be provided for the Library. The remaining six will upgraded when an addition is added to the office space..</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$180,000						\$180,000
Federal								
State/Metro								
Other								
Total		\$180,000						\$180,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$168,000						\$168,000
Consulting Services		\$12,000						\$12,000
Other								
Total		\$180,000						\$180,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a 3,600 sq. ft. park maintenance building and Sheriff's vehicle storage space in a northern Dakota County location to be determined. Project will be further evaluated in 2014 to determine an appropriate site outside the park. Project moved from 2013 to 2015 to study alternative locations outside the park. Siting the facility outside the Park requires 1.0 acre of land.</p>	<p>Department: County Buildings</p> <p>Project Location: TBD - Northern Dakota County</p> <p>Project Descr: Park Maintenance Building/Sheriff Storage</p> <p>Center No: 6700</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 101</p>						
<p>II. Purpose and Justification: Construction of Dakota Lodge required removal of a small maintenance building/garage. The completion of the Fleet Storage Study in 2007 confirmed the need for Parks to have satellite shops. This building will serve park and Sheriff needs for Thompson County Park, Big Rivers Regional Trail, and by 2015 an additional 20 miles of regional trails. Labor, fuel and equipment transportation costs to serve Thompson County Park from Lebanon Hills Regional Park exceed \$50,000 annually. Project is revised in 2015 to include 1,400 sq. feet of matching space for Sheriff's Parks, Lakes and Trails emergency response equipment for the same service areas.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Annual facility operating costs will be</td> <td style="text-align: right;">\$14,400</td> </tr> <tr> <td>Annual transportation costs from Lebanon Hills</td> <td style="text-align: right;">-50,000</td> </tr> <tr> <td style="text-align: right;">Net Savings</td> <td style="text-align: right;">(\$35,600)</td> </tr> </table>	Annual facility operating costs will be	\$14,400	Annual transportation costs from Lebanon Hills	-50,000	Net Savings	(\$35,600)
Annual facility operating costs will be	\$14,400						
Annual transportation costs from Lebanon Hills	-50,000						
Net Savings	(\$35,600)						
	<p>IV. Effect on County Revenues: None</p>						

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$200,000	\$530,000					\$730,000
Federal								
State/Metro								
Other								
Total		\$200,000	\$530,000					\$730,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$200,000						\$200,000
New Construction			\$475,000					\$475,000
Modifications/Repairs			\$35,000					\$35,000
Consulting Services			\$20,000					\$20,000
Other								
Total		\$200,000	\$530,000					\$730,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace existing 350 ton water chiller with two 200 ton magnetic bearing technology staged chillers. Modify existing mechanical room ventilation to meet new refrigerant safety codes.	Department: County Buildings
	Project Location: Judicial Center - Hastings
	Project Descr: Replace Chiller Center No: 1425 Useful Life: 30 Years
	Project Type: Revised Priority: 101
II. Purpose and Justification: To provide a reliable and economic cooling system for the Judicial Center. The existing cooling equipment will be 40 years old at the time of replacement. The compressor is 27 years old and no longer reliable. Replacement parts are no longer available. The system controls failed in 2013 and the circuit boards had to be repaired by a specialty company resulting in no cooling for 10 days. The new units will be sized to add additional compressors in the future for building additions and provide staged operation to reduce overall energy costs.	III. Impact on Operating and Maintenance Costs: Energy savings of \$5000 to \$10000 per year.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$635,000						\$635,000
Federal								
State/Metro								
Other								
Total		\$635,000						\$635,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$600,000						\$600,000
Consulting Services		\$35,000						\$35,000
Other								
Total		\$635,000						\$635,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Exterior Building Envelop inspection, repairs and cleaning project including: Consultant inspection and report - \$14,000, lift rental for inspections - \$4,000, minor masonry repairs - \$48,000, replace caulk sealants - \$25,000, wash building exterior - especially precast stone work - \$16,000, wash plaza - \$3,000, apply water repellant to brickwork - \$98,000.</p>	<p>Department: County Buildings Project Location: Western Service Center Project Descr: Exterior Envelope Repairs and Cleaning Center No: 9906 Useful Life: 20 Years</p>
<p>II. Purpose and Justification: Building exterior masonry and related sealants need to be inspected on a regular basis to prevent extensive damage to the structure by water intrusion caused by freeze/thaw cycles. All wall sealants were replaced in 1999. Window sealants are original 1990 construction. Rated life of sealants is 6 to 10 years. Leaks and masonry damage was discovered in late 2009 that was caused by failed sealant and damage to the copper roof gutters causes by ice dams. The 3rd floor south and east elevation were repaired in 2010. The 3rd floor and high roof sealants were replaced. This inspection and minor repair work needs to be continued for the whole building to prevent any further damage.</p>	<p>Project Type: Revised Priority: 95</p>
<p>III. Impact on Operating and Maintenance Costs: None</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$30,000	\$125,000	\$98,000					\$253,000
Federal								
State/Metro								
Other								
Total	\$30,000	\$125,000	\$98,000					\$253,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs	\$30,000	\$120,000	\$98,000					\$248,000
Consulting Services		\$5,000						\$5,000
Other								
Total	\$30,000	\$125,000	\$98,000					\$253,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Various security system improvements as follows: <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Northern Service Center</td> <td style="width: 40%;">Add eight (8) public area cameras</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">35,000</td> </tr> <tr> <td>Western Service Center</td> <td>Add four (4) courts cameras</td> <td></td> <td style="text-align: right;">8,700</td> </tr> <tr> <td>Countywide</td> <td>Replace intrusion alarm detection panels</td> <td></td> <td style="text-align: right;">23,000</td> </tr> <tr> <td>Countywide</td> <td>Upgrade card access panels</td> <td></td> <td style="text-align: right;">75,000</td> </tr> <tr> <td>Parks Buildings</td> <td>Upgrade security panels and systems</td> <td></td> <td style="text-align: right;">18,000</td> </tr> <tr> <td>Courtrooms</td> <td>Lockdown Improvements</td> <td></td> <td style="text-align: right;">65,000</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">224,700</td> </tr> </table>	Northern Service Center	Add eight (8) public area cameras	\$	35,000	Western Service Center	Add four (4) courts cameras		8,700	Countywide	Replace intrusion alarm detection panels		23,000	Countywide	Upgrade card access panels		75,000	Parks Buildings	Upgrade security panels and systems		18,000	Courtrooms	Lockdown Improvements		65,000			\$	224,700	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Department:</td> <td>County Buildings</td> </tr> <tr> <td>Project Location:</td> <td>Countywide</td> </tr> <tr> <td>Project Descr:</td> <td>Security System Improvements</td> </tr> <tr> <td>Center No:</td> <td>1048</td> </tr> <tr> <td>Useful Life:</td> <td>10 to 15 Years</td> </tr> <tr> <td>Project Type:</td> <td>New</td> </tr> <tr> <td>Priority:</td> <td>89</td> </tr> </table>	Department:	County Buildings	Project Location:	Countywide	Project Descr:	Security System Improvements	Center No:	1048	Useful Life:	10 to 15 Years	Project Type:	New	Priority:	89
Northern Service Center	Add eight (8) public area cameras	\$	35,000																																								
Western Service Center	Add four (4) courts cameras		8,700																																								
Countywide	Replace intrusion alarm detection panels		23,000																																								
Countywide	Upgrade card access panels		75,000																																								
Parks Buildings	Upgrade security panels and systems		18,000																																								
Courtrooms	Lockdown Improvements		65,000																																								
		\$	224,700																																								
Department:	County Buildings																																										
Project Location:	Countywide																																										
Project Descr:	Security System Improvements																																										
Center No:	1048																																										
Useful Life:	10 to 15 Years																																										
Project Type:	New																																										
Priority:	89																																										
II. Purpose and Justification: Additional cameras are needed to cover high traffic areas not under surveillance including lobbies and parking areas. Card access and intrusion alarm panels must be upgraded to current technology. Existing systems are 10 years old.	III. Impact on Operating and Maintenance Costs: No additional cost within first year warranty. Average component life is 4 to 10 years before maintenance issues arise.																																										
	IV. Effect on County Revenues: None																																										

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$224,700						\$224,700
Federal								
State/Metro								
Other								
Total		\$224,700						\$224,700

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$224,700						\$224,700
Consulting Services								
Other								
Total		\$224,700						\$224,700

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install fiber optic cable from the Wentworth Library data closet to closest access to publicly owned fiber.</p>	<p>Department: County Buildings</p> <p>Project Location: Wentworth Library</p> <p>Project Descr: Fiber Optic Connection</p> <p>Center No: 1042</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Dakota County currently has access to fiber provided through a franchise agreement for this location. The franchise agreement will end in January 2015. After the agreement ends, Dakota County would need to negotiate a lease to continue using the existing connection. Currently, other entities in the U.S. facing this scenario are being asked to pay approximately \$4,000 per month (\$48,000 annually) to maintain their current bandwidth after losing access through the franchise agreement. Publicly owned fiber optic cable is located near this site and the cost to connect the Wentworth Library to this fiber is reasonable.</p>	<p>Project Type: Revised</p> <p>Priority: Not rated.</p>
<p>III. Impact on Operating and Maintenance Costs: Unknown</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds								
Federal								
State/Metro								
Other		\$50,000						\$50,000
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$50,000						\$50,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000						\$50,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Permanent exterior wall repairs. Interior repairs will be performed concurrently with the Library Renovation project in 2014. Investigation work has been completed.</p>	<p>Department: County Buildings</p> <p>Project Location: Farmington Library</p> <p>Project Descr: Exterior Wall Repair</p> <p>Center No: 5505</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 20</p>
<p>II. Purpose and Justification: To investigate and eliminate ongoing block deterioration for the south and west walls. There are cracks in the masonry walls allowing moisture to penetrate the block resulting in wasted energy. Repairs are needed to prevent premature wall failure of the structural components of the masonry walls.</p>	<p>III. Impact on Operating and Maintenance Costs: \$7,200 spent in repairs in 2009. Permanent solution to exterior wall problems is need to eliminate ongoing repair costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$12,250	\$80,750						\$93,000
Federal								
State/Metro								
Other								
Total	\$12,250	\$80,750						\$93,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$12,250	\$77,750						\$90,000
New Construction								
Modifications/Repairs			\$3,000					
Consulting Services								
Other								
Total	\$12,250	\$80,750						\$93,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Installation of a new full load 1,000 KW emergency generator at the Western Service Center in Apple Valley. New generator will be self contained and located outside close to the northwest corner of the building. It is sized to accommodate up to 70,000 square foot expansion to the existing building over the next 30 years.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Emergency Generator Replacement</p> <p>Center No: 9928</p> <p>Useful Life: 35 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The WSC generator will be 24 years old at the time of replacement. The existing generator supplies approximately 50% of the building's emergency power needs. The new generator has the added benefit of allowing County operations to continue during power outages. A full load emergency generator was anticipated to be added to the building with the WSC Addition. With the anticipated postponement of the addition, the installation of the generator is being proposed in advance of the addition. The new unit will fully meet new EPA regulations at Tier 4 for diesel generators by the deadline extended to May 2014.</p>	<p>III. Impact on Operating and Maintenance Costs: Upgrade will qualify for utility Rate 70 Program reducing annual cost operating cost by \$69,700. Maintenance and fuel costs are unchanged. An additional one time savings of \$70,000 by avoiding EPA/MPCA required emissions upgrades to County generators in 2013. Simple Payback= 9.7 years.</p> <p>IV. Effect on County Revenues: In year 2024 - annual utility costs are reduced by \$70,000 based upon 2013 calculations and utility rates. Savings will increase as utility rates continue to rise.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$15,000	\$735,000						\$750,000
Federal								
State/Metro								
Other								
Total	\$15,000	\$735,000						\$750,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$720,000						\$720,000
Consulting Services	\$15,000	\$15,000						\$30,000
Other								
Total	\$15,000	\$735,000						\$750,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Remove existing underground fuel storage tanks and piping, install new "above" ground fuel tank in concrete bunker.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Replace Underground Fuel Tanks</p> <p>Center No: 1405</p> <p>Useful Life: 35 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 100</p>
<p>II. Purpose and Justification: Mitigates potential for underground fuel leaks. Eliminates potential for fuel spills when fuel is added that periodically occur due to needing pump fuel to the top of the hill. Fully implements long term fuel accountability program. Project to complete coincidentally with the Judicial Center Renovation project 2014.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$220,000						\$220,000
Federal								
State/Metro								
Other								
Total		\$220,000						\$220,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$200,000						\$200,000
Consulting Services		\$20,000						\$20,000
Other								
Total		\$220,000						\$220,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace the existing 90 ton air cooled chiller at the Wentworth Library with a higher efficiency unit.	Department: County Buildings Project Location: Wentworth Library Project Descr: Replace 90 Ton Chiller Center No: 2208 Useful Life: 25 Years
	Project Type: New Priority: 93
II. Purpose and Justification: The chiller at the Wentworth Library is 21 years old and has reached the end of its useful life. Improved chiller technology over the last 20 years has resulted in reduced operating costs. Replacement of the chiller with new higher efficiency unit will result in energy savings and continued reliability.	III. Impact on Operating and Maintenance Costs: \$2,000 annual cost reduction in energy and repairs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$18,000	\$70,000					\$88,000
Federal								
State/Metro								
Other								
Total		\$18,000	\$70,000					\$88,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								\$88,000
New Construction								
Modifications/Repairs		\$18,000	\$70,000					
Consulting Services								
Other								
Total		\$18,000	\$70,000					\$88,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing 60 ton air cooled chiller at the Pleasant Hill Library with a higher efficiency chiller.</p>	<p>Department: County Buildings</p> <p>Project Location: Pleasant Hill Library</p> <p>Project Descr: Replace 60 Ton Chiller</p> <p>Center No: 2503</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: New</p> <p>Priority: 91</p>
<p>II. Purpose and Justification: The chiller is 20 years old and has reached the end of its useful life. Improved chiller technology over the last 20 years has resulted in reduced operating costs. Replacement of the chiller with new higher efficiency unit will result in energy savings and continued reliability.</p>	<p>III. Impact on Operating and Maintenance Costs: \$3,000 annual savings in energy and maintenance.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$65,000						\$65,000
Federal								
State/Metro								
Other								
Total		\$65,000						\$65,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$65,000						\$65,000
Consulting Services								
Other								
Total		\$65,000						\$65,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Office space needs assessment study and space program for County Administration Center, Northern Service Center, Western Service Center and Empire Transportation Facility office areas. This project includes the Community Services Division NSC space study request for 2014.	Department: County Buildings Project Location: Countywide Project Descr: Office Space Needs Assessment Center No: 1052 Useful Life: N/A
	Project Type: New Priority: 89
II. Purpose and Justification: To maximize use of existing office space. Study will determine available excess space, suitable staff relocations and projections for the long range facilities plan regarding need for new office space to deliver County services. The goal is to delay construction of new office space for as long as possible. A 2015 project will be developed from this study to reconfigure systems furniture to resolve work flow issues and adjacencies at the Northern Service Center.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$180,000						\$180,000
Federal								
State/Metro								
Other								
Total		\$180,000						\$180,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$180,000						\$180,000
Other								
Total		\$180,000						\$180,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Parking lots are sealed and cracks repaired on a five year cycle.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">Government Center - 2 lots and drives</td> <td style="width: 10%;">2014</td> <td style="width: 10%;">175,000</td> </tr> <tr> <td>Wescott Staff Lot Repair and Overlay</td> <td>2014</td> <td>68,000</td> </tr> <tr> <td>Lakeville Library</td> <td>2015</td> <td>24,600</td> </tr> <tr> <td>Western Service Center - All Areas</td> <td>2016</td> <td>106,600</td> </tr> <tr> <td>Wescott Library- seal and overlay staff</td> <td>2017</td> <td>105,000</td> </tr> <tr> <td>Wentworth Library</td> <td>2018</td> <td>35,000</td> </tr> <tr> <td>Extension Building Farmington</td> <td>2018</td> <td>25,000</td> </tr> </table>	Government Center - 2 lots and drives	2014	175,000	Wescott Staff Lot Repair and Overlay	2014	68,000	Lakeville Library	2015	24,600	Western Service Center - All Areas	2016	106,600	Wescott Library- seal and overlay staff	2017	105,000	Wentworth Library	2018	35,000	Extension Building Farmington	2018	25,000	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Parking Lot Seal and Repair</p> <p>Center No: 1053</p> <p>Useful Life: 8 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 88</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>
Government Center - 2 lots and drives	2014	175,000																				
Wescott Staff Lot Repair and Overlay	2014	68,000																				
Lakeville Library	2015	24,600																				
Western Service Center - All Areas	2016	106,600																				
Wescott Library- seal and overlay staff	2017	105,000																				
Wentworth Library	2018	35,000																				
Extension Building Farmington	2018	25,000																				
<p>II. Purpose and Justification: Bituminous pavements in parking lots and driveways require periodic repair and sealling. Lots are sealed on a 5 year cycle. A slurry seal is being used to extend pavement life from five to eight years at a cost of \$3.50 per square yard in 2013. Overlay and major pavement replacements cost between \$18 and \$24 per square yard. Pavement lasts about 25 years with conventional maintenance. The goal is to extend pavement life to 40 years and beyond. Parking lots and drives total 206,000 square yards translating to annual aintenance cost of \$103,000.per year or \$0.50 per square yard.</p>																						

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$243,000	\$24,600	\$106,600	\$105,000	\$60,000		\$539,200
Federal								
State/Metro								
Other								
Total		\$243,000	\$24,600	\$106,600	\$105,000	\$60,000		\$539,200

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$243,000	\$24,600	\$106,600	\$105,000	\$60,000		\$539,200
Consulting Services								
Other								
Total		\$243,000	\$24,600	\$106,600	\$105,000	\$60,000		\$539,200

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of two existing and creation of one new conference rooms at the Western Service Center. Finish existing shell space currently used by Facilities Management into new Conference Room 106. Renovate conference room 1920 to FM office space and one small building staff-conference room. Renew and upgrade finishes in Library Conference room L139. Replace and upgrade furniture. New conference room 106 will have the latest technology capability. Video conferencing will be moved to the new room.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Meeting Room Renovations</p> <p>Center No: 9925</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 83</p>
<p>II. Purpose and Justification: Conference Room 1920 is inconveniently located behind the License Center. Departments have difficulty directing public to the conference room and its location places the public deeper into the building than desired. 1920 is also L - shaped and inefficient. The Facility Management office is adjacent to the WSC atrium and is a better location for a public conference room. Relocating Facilities Management to 1920 will place staff closer to the loading dock. Creation of new Conference Room 106 adjacent to Conference Room L130 and the Atrium will facilitate more efficient public access to the space.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$10,000	\$355,000						\$365,000
Federal								
State/Metro								
Other								
Total	\$10,000	\$355,000						\$365,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$10,000	\$315,000						\$325,000
New Construction								
Modifications/Repairs			\$5,000					
Consulting Services			\$35,000					
Other								
Total	\$10,000	\$355,000						\$365,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Programmed and periodic carpet replacement at all County buildings. High traffic and public floor areas will receive priority to maintain appearance and safe environments. Project will also address other related floor problems. Project is ongoing with annual replacement of approximately 5,000 square yards per year over a 15 to 20 year cycle. A full replacement program will be developed early in 2014. The Western Service Center flooring will be the priority project in 2014 due to appearance and safety concerns.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Carpet Replacement Program</p> <p>Center No: 1055</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 81</p>
<p>II. Purpose and Justification: The County currently owns approximately 1.1 million square feet (122,200 sq. yards) of carpeted building space. Carpet must be periodically replaced due to wear, appearance and health reasons. Carpet replacement schedules vary from 5-7 years for the Law Enforcement Center cell block day areas, 7 to 10 years for public areas and 15 to 20 years for office space. Libraries are not included since they generally get complete carpet replacement as part of the Libraries 12-14 year renovation schedule. The goal is to get the maximum life out of all carpeted floors prior to replacement.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$180,000	\$186,000	\$192,000	\$198,000	\$204,000		\$960,000
Federal								
State/Metro								
Other								
Total		\$180,000	\$186,000	\$192,000	\$198,000	\$204,000		\$960,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$180,000	\$186,000	\$192,000	\$198,000	\$204,000		\$960,000
Consulting Services								
Other								
Total		\$180,000	\$186,000	\$192,000	\$198,000	\$204,000		\$960,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install 4 new 39.9 KW photovoltaic (PV) electrical panel systems at the Empire Transportatoin Facility Total project cost \$1,350,000. Project is funded through a performance contract with a private Energy Service Company (ESCO), Federal Tax incentives and Xcel Energy renewable energy incentive program. Systems would be located on the new Fleet storage building and grounds and serve the following locations: Fleet Storage Building Empire Transportation Facility Dakota Communications Center & Empire Radio Tower Building</p>	<p>Department: County Buildings</p> <p>Project Location: Empire Transportation Facility</p> <p>Project Descr: Photovoltaic (PV) Systems</p> <p>Center No: 4008</p> <p>Useful Life: 30-40 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 80</p>
<p>II. Purpose and Justification: Statute 471.345 permits municipalities to use guaranteed energy-savings contracts through a qualified provider or ESCO for up to 20 years with a written guarantee that savings will meet or exceed the cost of the installation. The ESCO would own the system during the payback period and qualify for Federal tax incentives. Xcel Energy is providing an incentive program in 2013 to install teh 4 systems. A 3rd party consultant will be used to review design and provide quality control and inspection for the project. The roof of the Fleet Storage Building is designed to receive a rooftop solar installation. Value of 4 systems is \$1.35 million. Total County cost is 10% or \$135,000 at project start.</p>	<p>III. Impact on Operating and Maintenance Costs: Project is primarily paid for through utility, tax and depreciation incentives. Payback estimated in 12-14 years. Ownership will transfer to the County in 2020. Energy savings will reduce annual energy costs estimated to be \$10,000 based upon 2013 electrical rates.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$165,000						\$165,000
Federal								
State/Metro								
Other		\$1,215,000						\$1,215,000
Total		\$1,380,000						\$1,380,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$135,000						\$135,000
Modifications/Repairs								
Consulting Services		\$30,000						\$30,000
Other		\$1,215,000						\$1,215,000
Total		\$1,380,000						\$1,380,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovate main entry are to Community Services Division Administration Suite 500 to improve security. Add one card reader secured door with window/line of sight, phone, and wireless transmitter (3) for door release. Move door to Office E593 to accommodate improvements. Realign system furniture with entry.</p>	<p>Department: County Buildings</p> <p>Project Location: Northern Service Center</p> <p>Project Descr: Secure Door Administration</p> <p>Center No: 6500</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 79</p>
<p>II. Purpose and Justification: Division office area is unsecured at entrance from main hallway allowing open access into Suite 500 as well as into the adjoining Corrections space. Project will avoid the risk to staff from unscreend entry into the private office areas.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$18,000						\$18,000
Federal								
State/Metro								
Other								
Total		\$18,000						\$18,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$16,000						\$16,000
Consulting Services		\$2,000						\$2,000
Other								
Total		\$18,000						\$18,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing pneumatic energy management system (EMS) with an internet based electronic energy management system.</p>	<p>Department: County Buildings</p> <p>Project Location: Wentworth Library</p> <p>Project Descr: EMS Replacement</p> <p>Center No: 2207</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 78</p>
<p>II. Purpose and Justification: The current energy management systems in this facility is an outdated pneumatic system. It is not internet based, and does not allow for troubleshooting and adjustment of the HVAC and Lighting from remote locations thru the internet. Utility rebates are available to pay a portion of the cost of upgrading to an electronic system and elimination of the pneumatic compressor at each location.</p>	<p>III. Impact on Operating and Maintenance Costs: Projected Energy savings of \$2,000 per year. Projected staff time savings of \$2,500 per year.</p>
	<p>IV. Effect on County Revenues: Potential Utility rebate up to \$10,000</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$151,000						\$151,000
Federal								
State/Metro								
Other								
Total		\$151,000						\$151,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$139,000						\$139,000
Consulting Services		\$12,000						\$12,000
Other								
Total		\$151,000						\$151,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Empire Transportation Facility Office Improvements. Renovate main reception desk to be more functional. Install a wall between the kitchen area and the breakroom to create large meeting room with video and data connection. Renovate fleet common area to improve space use. Create three new offices for Transportation and Fleet Supervisors. Improve filing area for Fleet Management. This project compliments the six computer work stations that were installed in 2013 / BIP. Combined project total is \$170,000.</p>	<p>Department: County Buildings</p> <p>Project Location: Empire Transportation Facility</p> <p>Project Descr: Renovate Offices and Breakroom</p> <p>Center No: 4012</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 74</p>
<p>II. Purpose and Justification: In 2002 when staff moved into the new facility use of computers were lower and staff levels on the site were lower. Fleet was formed in 2007 and that change moved 8 more staff to the site with no additional office work stations. Transportation continues to increase use of computers with limited work station space. Two new offices will be added for Fleet supervisors and space will be reconfigured to accomodate two new Transportation Project Managers in 2014.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$120,000						\$120,000
Federal								
State/Metro								
Other								
Total		\$120,000						\$120,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$112,000						\$112,000
Consulting Services		\$8,000						\$8,000
Other								
Total		\$120,000						\$120,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Extend canopy at the main library entrance and improve overall building appearance including columns. Repaint all existing coated exterior surfaces.</p>	<p>Department: County Buildings</p> <p>Project Location: Farmington Library</p> <p>Project Descr: Main Entrance Renovation</p> <p>Center No: 5507</p> <p>Useful Life: 40 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 70</p>
<p>II. Purpose and Justification: To improve library appearance to be consistent with other County Libraries. Define the main entry and upgrade the building to be consistent with neighboring government and commercial re-development.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$190,000						\$190,000
Federal								
State/Metro								
Other								
Total		\$190,000						\$190,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$182,000						\$182,000
Consulting Services		\$8,000						\$8,000
Other								
Total		\$190,000						\$190,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Northern Service Center Veterans Services Suite 420. Remove mobile shelving. Resurface floor. Add conference table and chairs. Modify mechanical and data systems for space.</p>	<p>Department: County Buildings</p> <p>Project Location: Northern Service Center</p> <p>Project Descr: Veterans Conference/Client Space</p> <p>Center No: 6508</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 63</p>
<p>II. Purpose and Justification: With electronic data, mobile file is no longer needed. Renovate file room to provide private client interview and conference space.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$25,500						\$25,500
Federal								
State/Metro								
Other								
Total		\$25,500						\$25,500

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$14,000						\$14,000
Consulting Services		\$3,500						\$3,500
Other		\$8,000						\$8,000
Total		\$25,500						\$25,500

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Add 29 new parking spaces in the west main parking lot in the space currently occupied by the radio tower.</p>	<p>Department: County Buildings</p> <p>Project Location: Government Center</p> <p>Project Descr: Add Parking</p> <p>Center No: 0509</p> <p>Useful Life: 40 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 62</p>
<p>II. Purpose and Justification: Government Center has 975 public and staff parking spaces. City parking requirements are 1 space per 300 sq. feet of building space. Building area is 503,900 sq. feet or 1,679 spaces per code. The City permits less parking with consideration of building use and parking load counts. Parking has not been increased since construction of the Administration Center in 1990. With increase in building space, the City reviews parking requirements at the site. The two additions planned for the JDC in 2014 will increase building size by 5,000 sq. feet and require 20 new parking spaces. A parking study will be completed in 2013 to determine current loads.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional snow removal cost of \$600 per year for 14,500 sq. feet will be offset by added snow stacking capacity avoiding snow hauling costs of \$140 per hour.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$75,000					\$75,000
Federal								
State/Metro								
Other								
Total			\$75,000					\$75,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$70,000					\$70,000
Modifications/Repairs								
Consulting Services			\$5,000					\$5,000
Other								
Total			\$75,000					\$75,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace existing boilers with two 99% high efficiency boilers Install a new electric humidifier on each air handling unit.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Boiler Replacement</p> <p>Center No: 9922</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 104</p>
<p>II. Purpose and Justification: Existing boilers are 70% efficient. Major repairs were made to existing boilers in 2012. New boilers are 30% more efficient than the original boilers in the building. New boilers will ensure that economic heat is always available. Design will include space for future boilers to accommodate building additions up to 100,000 square feet. Project has been moved from 2016 to 2014 due to the condition of the existing boilers following inspection and temporary repairs in 2012.</p>	<p>III. Impact on Operating and Maintenance Costs: \$10,000 in annual energy savings</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$350,000						\$350,000
Federal								
State/Metro								
Other								
Total		\$350,000						\$350,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$325,000						\$325,000
Consulting Services		\$25,000						\$25,000
Other								
Total		\$350,000						\$350,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace 11,600 square feet of roof membrane on the main garage building.</p>	<p>Department: County Buildings</p> <p>Project Location: Farmington Transportation Facility</p> <p>Project Descr: Roof Replacement</p> <p>Center No: 4602</p> <p>Useful Life: 25 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 95</p>
<p>II. Purpose and Justification: Goal is to maintain water tight and maintainable roofs at all County facilities. Existing roof was installed in 1998 with the 2 bay building addition and will be 19 years old at time of replacement. A portion of the roof was storm damaged in 2007. Annual roof inspections indicate that this roof should be replaced in 2017. Roof will be inspected in the Fall of 2016 to ensure maximum roof system life is achieved. This project is tied to the 2014 assessment study for future need or use of this facility.</p>	<p>III. Impact on Operating and Maintenance Costs: Annual repair costs reduced by \$2,500 per year.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$156,000					\$156,000
Federal								
State/Metro								
Other								
Total			\$156,000					\$156,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$150,000					\$150,000
Consulting Services			\$6,000					\$6,000
Other								
Total			\$156,000					\$156,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install two new cooling pumps in the basement mechanical room, re-use existing pumps for back-up.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Upgrade Cooling Pumps</p> <p>Center No: 9929</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 91</p>
<p>II. Purpose and Justification: This project is part of the programmed replacement of aging building system components. The County Building Standards require redundancy on all critical operations equipment at the County Service Centers. Currently the air conditioning system has only one condenser pump and one evaporator pump. If either pumps fails there is no cooling. The existing pumps are 24 years old and are less reliable than new pumps. The existing pumps will remain as backup. New high efficiency pump motors and variable speed controllers are more efficient than the existing 23 year old high efficiency pump motors. Project includes new pump controls. \$1,000 dollars from the utility rebate program will help offset costs.</p>	<p>III. Impact on Operating and Maintenance Costs: Some energy savings. Reduced costs for pump maintenance.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$83,200					\$83,200
Federal								
State/Metro								
Other								
Total			\$83,200					\$83,200

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$76,000					\$76,000
Consulting Services			\$7,200					\$7,200
Other								
Total			\$83,200					\$83,200

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace 4,200 square feet of roof membrane on the north cold storage building.	Department: County Buildings Project Location: Hastings Transportation Facility Project Descr: Replace Roof Cold Storage Building Center No: 3806 Useful Life: 25 years <hr/> Project Type: New Priority: 87
II. Purpose and Justification: To maintain water tight and maintainable roofs at all County facilities. Existing roof was installed in 1993 and will be 21 years old at time of replacement. Annual roof inspections indicate that this roof should be replaced in 2015. Roof will be inspected in the Fall of 2014 to ensure maximum life of the roof system has been achieved. This project is tied to the 2014 assessment study for future need or use of this facility.	III. Impact on Operating and Maintenance Costs: Annual repair costs reduced by \$800 per year.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$50,400				\$50,400
Federal								
State/Metro								
Other								
Total				\$50,400				\$50,400

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$47,400				\$47,400
Consulting Services				\$3,000				\$3,000
Other								
Total				\$50,400				\$50,400

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace courtroom sound systems at Western Judicial Service Centers.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial & Western Service Centers</p> <p>Project Descr: Replace Courts Sound Systems</p> <p>Center No: 1421</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 87</p>
<p>II. Purpose and Justification: Current systems will be 24 years old. Not reliable, and parts are scarce. Courts are in need of a reliable sound system.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduction of \$600 per year spent on repairs of current system.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$20,000	\$200,000					\$220,000
Federal								
State/Metro								
Other								
Total		\$20,000	\$200,000					\$220,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$200,000					\$200,000
Consulting Services		\$20,000						\$20,000
Other								
Total		\$20,000	\$200,000					\$220,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Set aside of funds for potential fiber connections to the Thompson Park Dakota Lodge, Inver Glen Library & the County Museum.</p>	<p>Department: County Buildings</p> <p>Project Location: Thompson Park-Inver Glen-Museum</p> <p>Project Descr: Fiber Option Connection</p> <p>Center No: 1043</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 85</p>
<p>II. Purpose and Justification: Dakota County currently has access to fiber provided through a franchise agreement to these locations. The franchise agreement will end in January 2015. After the agreement ends, Dakota County would need to negotiate a lease to continue using the existing connection. Currently, other entities in the U.S. facing this scenario are being asked to pay approximately \$4,000 per month at each location to maintain their current bandwidth after losing access through the franchise agreement. This project is contingent on finding partners to share the cost of installing the complete fiber optic cable installation required to connect the sites to the nearest available public owned fiber optic cable.</p>	<p>III. Impact on Operating and Maintenance Costs: Unknown</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds								
Federal								
State/Metro								
Other		\$150,000						\$150,000
Total		\$150,000						\$150,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$150,000						\$150,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$150,000						\$150,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a new 15,500 square feet heated park maintenance satellite facility at Lebanon Hills Regional Park on 6 acres of land to replace existing 13,000 sq. feet of facilities. The proposed site is in the northeast corner of the park and east of the Visitor Center main entry on Cliff road in Eagan. Location is subject to results of the 2013 Park Master Plan approval. Building construction will be precast concrete. Facility will be bermed to screen it from the road, park activities and neighboring residential development. Separate building areas will be provided for chemical storage and a carpentry shop that is used by Park's staff for winter maintenance and repair activities.</p>	<p>Department: County Buildings</p> <p>Project Location: Lebanon Hills Park</p> <p>Project Descr: Park Maintenance Facility</p> <p>Center No: 7002</p> <p>Useful Life: 40-50 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 86</p>
<p>II. Purpose and Justification: Approved master plan includes relocation of the existing maintenance buildings that are centrally located in the Park. Major deficiencies exist including an isolated site that increases travel time and yard space. Current location impacts park development. Separation is need for incompatible maintenance functions (wash spray affecting other projects and equipment.) Existing facilities are located in ecologically sensitive area. New building, will provide convenient access, improve service and improve impact upon public use of the Park. 5 to 7 acres land acquisition is needed to site the maintenance facility outside the Park limits. Undeveloped land cost in 2013 is \$190,000 per acre.</p>	<p>III. Impact on Operating and Maintenance Costs: Little or no change is expected. New facility will be highly energy efficient per County Standards.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$1,000,000	\$2,990,000	\$630,000				\$4,620,000
Federal								
State/Metro								
Other								
Total		\$1,000,000	\$2,990,000	\$630,000				\$4,620,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$1,000,000						\$1,000,000
New Construction			\$2,800,000	\$630,000				\$3,430,000
Modifications/Repairs								
Consulting Services			\$190,000					\$190,000
Other								
Total		\$1,000,000	\$2,990,000	\$630,000				\$4,620,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Space needs assessment study for the Galaxie Library located at the Western Service Center in Apple Valley. Study will be part of the 2014 Countywide Office Space Needs Assessment that includes the Western Service Center.</p>	<p>Department: County Buildings</p> <p>Project Location: Galaxie Library</p> <p>Project Descr: Space Needs Assessment</p> <p>Center No: 9806</p> <p>Useful Life: NA</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 82</p>
<p>II. Purpose and Justification: A library addition is being planned for the library due to the large patron use at this location. Prior to planning any additions to County buildings, existing space must be studied to determine the best use and future space needs at the facility. A building additon project placeholder is included in the 2015 CIP pending the completion and approval of this study.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$50,000						\$50,000
Federal								
State/Metro								
Other								
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$50,000						\$50,000
Other								
Total		\$50,000						\$50,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a heated park satellite maintenance facility at Spring Lake Park Reserve. This building is currently anticipated to be larger in size and cost more than the current 2014-2018 Building CIP request. Cost estimate for this building will be revised after completion of the Maintenance Study underway in 2013. Project was approved in 2013 and has been moved from 2014 to 2015.</p>	<p>Department: County Buildings</p> <p>Project Location: Spring Lake Park</p> <p>Project Descr: Park Maintenance Building</p> <p>Center No: 6902</p> <p>Useful Life: 50 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 77</p>
<p>II. Purpose and Justification: The existing aged park maintenance compound is oversized, creating unnecessary overhead expense due to a transfer of equipment storage and maintenance functions, and some staff, to the central Fleet Office. Furthermore, the existing sprawling compound (6 acres) at Schaar's Bluff occupies park land valuable for recreation, fragments the landscape, and impedes wildlife migration. The new building will be downsized to align with space needs (currently estimated at 6,000 - 8,000 sq. ft.), be efficiently located as recommended by the approved park master plan, and result in reduced energy use and other operational costs.</p>	<p>III. Impact on Operating and Maintenance Costs: Undetermined at this time; anticipated to reduce operating and maintenance costs</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$1,550,000					\$1,550,000
Federal								
State/Metro								
Other								
Total			\$1,550,000					\$1,550,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$1,500,000					\$1,500,000
Modifications/Repairs								
Consulting Services			\$50,000					\$50,000
Other								
Total			\$1,550,000					\$1,550,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Slurry seal the Dakota Communications Center and Robert Trail Library parking lots.	Department: County Buildings Project Location: DCC & Robert Trail Library Project Descr: Parking Lots Slurry Seal Center No: 1021 Useful Life: 8 years Project Type: Approved Priority: 77
II. Purpose and Justification: Routine asphalt Sealing extends the service life of the pavement. Will extend service life 8 years.	III. Impact on Operating and Maintenance Costs: Extends life of pavements delaying major costs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$60,000					\$60,000
Federal								
State/Metro								
Other								
Total			\$60,000					\$60,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$56,000					\$56,000
Consulting Services			\$4,000					\$4,000
Other								
Total			\$60,000					\$60,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace 2 steam heating boilers with 3 high efficiency hot water boilers for day to day heating. Install a new standard efficiency hot water fuel oil heating boiler to maintain interruptible natural gas discounts. Replace all steam systems with hot water systems.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Boiler Replacement</p> <p>Center No: 1423</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 108</p>
<p>II. Purpose and Justification: The existing boilers are 1974 original construction and are no longer reliable for day to day heating. Existing steam boilers are 70 efficient. New High efficiency boilers are 99% efficient with minimal environmental impact. Project costs have been increased to reflect current equipment cost increases and 3% inflation to 2016. Project is coordinated with completion of the Judicial Center Renovation project.</p>	<p>III. Impact on Operating and Maintenance Costs: Annual estimated energy savings of \$8,500. One time rebate estimated to be \$9000. \$2500 annual labor savings from water treatment testing and chemicals.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$355,000				\$355,000
Federal								
State/Metro								
Other								
Total				\$355,000				\$355,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$330,000				\$330,000
Consulting Services				\$25,000				\$25,000
Other								
Total				\$355,000				\$355,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Northern Service Center - Exterior 5 year Quality Assurance of the complete building envelope including masonry, precast panels and stonework. Consultant inspection and report - \$16,000, lift rental for inspections - \$4,000, minor masonry repairs - \$30,000, replace caulk sealants and window seals - \$18,000, wash building exterior - especially stone work - \$8,000 and apply water repellant to brickwork - \$118,000.	Department: County Buildings
	Project Location: Northern Service Center
	Project Descr: Exterior Envelope Inspection & Repairs Center No: 6506 Useful Life: 10 years
	Project Type: Approved Priority: 95
II. Purpose and Justification: Recommendation from the NSC project's structural forensic engineer is to completely re-inspect masonry buildings on a 5 year cycle. Inspection and repairs were last completed in 2009. Building exterior masonry, stonework, windows and related sealants need to be inspected on a regular basis to prevent extensive damage to the structure by water intrusion caused by freeze thaw cycles. Cost average per year for repairs is \$17,000 (less application of water repellant)	III. Impact on Operating and Maintenance Costs: Eliminate and greatly reduce future exterior masonry repair costs. Extends life of building.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$76,000	\$118,000				\$194,000
Federal								
State/Metro								
Other								
Total			\$76,000	\$118,000				\$194,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$56,000	\$118,000				\$174,000
Consulting Services			\$20,000					\$20,000
Other								
Total			\$76,000	\$118,000				\$194,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace existing Judicial Center freight elevator with new cab and pump. Project is timed to occur after the Judicial Center renovation project.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Freight Elevator Replacement</p> <p>Center No: 1410</p> <p>Useful Life: 30+ years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 94</p>
<p>II. Purpose and Justification: Freight elevator in JDC is heavily used on a daily basis and does not meet current elevator codes. Replacing it after the remodeling project is complete will prevent wear and tear on the replacement cab. Cost has been increased to reflect current equipment costs and inflation to 2016.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$126,000				\$126,000
Federal								
State/Metro								
Other								
Total				\$126,000				\$126,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$126,000				\$126,000
Consulting Services								
Other								
Total				\$126,000				\$126,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing residential water softeners with commercial water softeners. Eagan Library will be expanded to include both hot and cold water.</p>	<p>Department: County Buildings</p> <p>Project Location: County Museum & Various Libraries</p> <p>Project Descr: Install Water Softeners</p> <p>Center No: 1017</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority:</p>
<p>II. Purpose and Justification: The existing residential units no longer work and are not repairable. A larger unit is need at the Eagan Library to soften the cold and hot water. Reduces maintenance on humidifiers and plumbing systems.</p>	<p>III. Impact on Operating and Maintenance Costs: Savings on plumbing labors and parts - \$2000 per year.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$45,000						\$45,000
Federal								
State/Metro								
Other								
Total		\$45,000						\$45,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$45,000						\$45,000
Consulting Services								
Other								
Total		\$45,000						\$45,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of up to a 10,000 sf addition to the Galaxie Library in Apple Valley. Project also includes remodeling within the existing library. Design would begin in 2015.</p>	<p>Department: County Buildings</p> <p>Project Location: Galaxie Library</p> <p>Project Descr: Building Addition</p> <p>Center No: 2600</p> <p>Useful Life: 100 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 82</p>
<p>II. Purpose and Justification: The County's Long Range Facilities Plan in 2007 identified the need for additional public library space in the Galaxie Library. This library serves the largest population and has the highest use of all County libraries. The Library Board has determined that the Galaxie Library is the highest priority library for a future addition. Project is dependent upon approval of the results of the Needs Assessment Study to be completed in 2014.</p>	<p>III. Impact on Operating and Maintenance Costs: Increase in building operating cost up to \$70,000 per year.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$400,000	\$2,869,000	\$2,036,000			\$5,305,000
Federal								
State/Metro								
Other								
Total			\$400,000	\$2,869,000	\$2,036,000			\$5,305,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project				
Land Acquisition												
New Construction												
Modifications/Repairs									\$100,000	\$2,777,000	\$1,113,000	\$3,990,000
Consulting Services									\$300,000	\$92,000	\$83,000	\$475,000
Other											\$840,000	\$840,000
Total			\$400,000	\$2,869,000	\$2,036,000			\$5,305,000				

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A comprehensive study of the Pleasant Hill Library in Hastings to determine how it might be reconfigured and remodeled to improve efficiencies, lighting, sound control and use of space. Project has been moved from 2015 to 2016.</p>	<p>Department: County Buildings</p> <p>Project Location: Pleasant Hill Library</p> <p>Project Descr: Needs Assessment</p> <p>Center No: 2501</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 81</p>
<p>II. Purpose and Justification: Over the past ten years public library services have changed dramatically. New services and formats of materials have been added. Some older services have declined in popularity. Therefore the space and how it is used need to be evaluated.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$35,000				\$35,000
Federal								
State/Metro								
Other								
Total				\$35,000				\$35,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services				\$35,000				\$35,000
Other								
Total				\$35,000				\$35,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of the Pleasant Hill Library in Hastings based upon the approved needs assessment study completed in 2016.</p>	<p>Department: County Buildings</p> <p>Project Location: Pleasant Hill Library</p> <p>Project Descr: Renovation</p> <p>Center No: 2502</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 80</p>
<p>II. Purpose and Justification: The Pleasant Hill Library opened in 1993 and is the only library yet to receive a renovation. The project is intended to improve efficiencies and update the public service areas in the library. Specific improvements will be identified as part of the 2015 needs assessment, however, potential improvements include expansion of the public computer area, improvements to the staff contact stations, consolidation of contact stations, and furniture and equipment improvements.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds					\$960,000	\$640,000		\$1,600,000
Federal								
State/Metro								
Other								
Total					\$960,000	\$640,000		\$1,600,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$800,000	\$520,000		\$1,320,000
Consulting Services					\$160,000	\$20,000		\$180,000
Other						\$100,000		\$100,000
Total					\$960,000	\$640,000		\$1,600,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of the Heritage Library in Lakeville will be based upon the approved needs assessment to be completed in 2017.</p>	<p>Department: County Buildings</p> <p>Project Location: Heritage Library and License Center</p> <p>Project Descr: Renovation</p> <p>Center No: 2100</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 81</p>
<p>II. Purpose and Justification: The Library and License Center opened in 2000 and have not been renovated since that time. The project is intended to improve efficiencies and update the public service areas in the library and license center. Specific improvements will be identified as part of the 2017 needs assessment, however, potential improvements include expansion of the public computer area, improvements to the staff contact stations, consolidation of contact stations, and furniture and equipment improvements. The use of the license center has grown with the increased population in the area. This may include an addition to the license center.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds						\$800,000	\$1,500,000	\$2,300,000
Federal								
State/Metro								
Other								
Total						\$800,000	\$1,500,000	\$2,300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$680,000	\$1,300,000	\$1,980,000
Consulting Services						\$120,000	\$50,000	\$170,000
Other							\$150,000	\$150,000
Total						\$800,000	\$1,500,000	\$2,300,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Separate chillers from boilers and facility ventilation areas and install ventilation specific to venting of HCFC refrigerants from the chiller area.	Department: County Buildings Project Location: Western Service Center Project Descr: HCFC Chiller Room Purge Center No: 9923 Useful Life: 20 years <hr/> Project Type: Approved Priority: 77
II. Purpose and Justification: To meet current ANSI and ASHRAE standards that are being required in new facilities.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$89,000				\$89,000
Federal								
State/Metro								
Other								
Total				\$89,000				\$89,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$80,000				\$80,000
Consulting Services				\$9,000				\$9,000
Other								
Total				\$89,000				\$89,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace 18,300 square feet of roof membrane on the extension building.	Department: County Buildings Project Location: Extension Building - Farmington Project Descr: Roof Replacement (Partial) Center No: 8000 Useful Life: 25 years <hr/> Project Type: New Priority: 95
II. Purpose and Justification: To maintain water tight and maintainable roofs at all County facilities. Existing roofs were installed in 1998, 1999 and 2009. The two oldest sections to be replaced will be 20-21 years old at time of replacement. Annual roof inspections indicate that these roof sections should be replaced in 2018. Roof will be inspected in the Fall of 2017 to obtain maximum life of existing roof system.	III. Impact on Operating and Maintenance Costs: Annual repair costs reduced by \$2,500 per year.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds						\$248,000		\$248,000
Federal								
State/Metro								
Other								
Total						\$248,000		\$248,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$241,500		\$241,500
Consulting Services						\$6,500		\$6,500
Other								
Total						\$248,000		\$248,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a 2,500 sq. ft. heated maintenance building in Miesville Ravine Park Preserve. Project has been moved from 2015 to 2018 and cost has been adjusted for inflation to coincide with development of the park.</p>	<p>Department: County Buildings</p> <p>Project Location: Miesville Ravine</p> <p>Project Descr: Park Maintenance Building</p> <p>Center No: 6801</p> <p>Useful Life: 40 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 75</p>
<p>II. Purpose and Justification: The new building will provide necessary heated workspace to accommodate year round maintenance and construction tasks at Miesville Ravine Park Preserve. This will increase effectiveness of park maintenance staff.</p>	<p>III. Impact on Operating and Maintenance Costs: Approximately \$8000 increase in operating costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds						\$350,000		\$350,000
Federal								
State/Metro								
Other								
Total						\$350,000		\$350,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$330,000	\$330,000	
Consulting Services						\$20,000	\$20,000	
Other								
Total						\$350,000		\$350,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: New parking lot with 115 new parking spaces located to the west of the existing Administration Center public parking lot extending to the west within 30 feet of General Sieben Drive.</p>	<p>Department: County Buildings</p> <p>Project Location: Government Center Hastings</p> <p>Project Descr: New Parking Lot</p> <p>Center No: 0510</p> <p>Useful Life: 40 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 69</p>
<p>II. Purpose and Justification: It is anticipated that additional Government Center parking will be needed as courts activity increases at the site. The City requires 1 parking space per 300 square feet of building space for all buildings with the exception of the Law Enforcement and Juvenile Service Centers due to their resident occupancy. Parking has not been increased at the site since the Administration Center was completed in 1990. The parking lot location was developed in 2006 with the site master parking plan. Current City requirement is 1,323 spaces. There are 975 existing parking spaces at the site. A parking study will be completed in 2017 to determine current parking needs.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional snow removal for 48,000 sq. feet will be offset for added snow stacking capacity avoiding snow hauling costs. Seasonal snow removal cost is \$2000. Snow Hauling cost is \$140 per hour.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds						\$350,000		\$350,000
Federal								
State/Metro								
Other								
Total						\$350,000		\$350,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction						\$330,000		\$330,000
Modifications/Repairs								
Consulting Services						\$20,000		\$20,000
Other								
Total						\$350,000		\$350,000

2014 CAPITAL BUDGET

and 2014 - 2018 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Reimburse County Attorney for consulting	Department: County Buildings Project Location: Reimburse County Attorney Project Descr: Reimburse County Attorney Center No: 0101 Useful Life: Project Type: Continuing Priority:
II. Purpose and Justification: Reimburse County Attorney for consulting	III. Impact on Operating and Maintenance Costs: IV. Effect on County Revenues:

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$3,060	\$3,060	\$3,060	\$3,060	\$3,060		\$15,300
Federal								
State/Metro								
Other								
Total		\$3,060	\$3,060	\$3,060	\$3,060	\$3,060		\$15,300

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$3,060	\$3,060	\$3,060	\$3,060	\$3,060		\$15,300
Other								
Total		\$3,060	\$3,060	\$3,060	\$3,060	\$3,060		\$15,300

2014-2018 Byllesby Dam CIP

Issues/Background

The Byllesby Dam is owned and operated by Dakota County. The primary issues are:

- Maintaining the DNR “run of river” status for the Cannon River
- Maintaining the summer and winter operating pool elevation for recreation
- Responding efficiently to high water events
- Responding effectively to Federal Energy Regulatory Commission (FERC) mandates, including the develop, maintenance and implementation of the Supporting Technical Information (STI) Document, the Owner’s Dam Safety Program (ODSP), the Dam Safety and Surveillance Monitoring Report (DSSMR), the Emergency Action Plan (EAP), the Dam Security Plan and the Operations and Maintenance Manual. All these requirements are to ensure dam safety.

Project and Future Planning Considerations

The 2014-2018 CIP includes the following projects:

- Major Structural Repair and Rehabilitation
- Gate Inspection and Refurbishment
- Facility Related Enhancements

This page was left blank intentionally.

2014 - 2018 CIP - Byllesby Dam Capital Improvement Program

SHEET #	PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	STATE	HYDRO POWER	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2014 Section</u>									
Proj 1	BD 3	BD00005	Major Structural Repair and Rehabilitation	Lake Byllesby	100,000	50,000	50,000	2,000,000	Facility Improvement
Proj 2	BD 4	BD00006	Gate Inspection and Refurbishment	Lake Byllesby	60,000	30,000	30,000	690,000	Facility Improvement
Proj 3	BD 5	BD00007	Facility Related Enhancements	Lake Byllesby	165,000	-	165,000	765,000	Facility Improvement
Proj 4	BD 6	BD00001	Byllesby Dam FERC Spillway Upgrade	Lake Byllesby	300,000	-	-	300,000	Facility Improvement
2014 Total					625,000	80,000	245,000	3,755,000	
<u>2015 Section</u>									
Proj 1	BD 3	BD00005	Major Structural Repair and Rehabilitation	Lake Byllesby	1,200,000	600,000	600,000	2,000,000	Facility Improvement
Proj 2	BD 4	BD00006	Gate Inspection and Refurbishment	Lake Byllesby	545,000	272,500	272,500	690,000	Facility Improvement
Proj 3	BD 5	BD00007	Facility Related Enhancements	Lake Byllesby	425,000	-	425,000	765,000	Facility Improvement
2015 Total					2,170,000	872,500	1,297,500	3,455,000	
<u>2016 Section</u>									
Proj 1	BD 3	BD00005	Major Structural Repair and Rehabilitation	Lake Byllesby	700,000	350,000	350,000	2,000,000	Facility Improvement
Proj 2	BD 4	BD00006	Gate Inspection and Refurbishment	Lake Byllesby	85,000	42,500	42,500	690,000	Facility Improvement
Proj 3	BD 5	BD00007	Facility Related Enhancements	Lake Byllesby	175,000	-	175,000	765,000	Facility Improvement
2016 Total					960,000	392,500	567,500	3,455,000	
<u>2017 Section</u>									
2017 Total					-	-	-	-	
<u>2018 Section</u>									
2018 Total					-	-	-	-	

	ANNUAL COST	STATE	HYDRO POWER	TOTAL LIFE PROJECT COST
2014	625,000	80,000	245,000	3,755,000
2015	2,170,000	872,500	1,297,500	3,455,000
2016	960,000	392,500	567,500	3,455,000
2017	-	-	-	-
2018	-	-	-	-
Total	3,755,000	1,345,000	2,110,000	10,665,000

This page was left blank intentionally.

2014 CAPITAL BUDGET

and 2014 - 2018 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam is located upstream of Cannon Falls approximately 1 mile. This is a hydroelectric power facility owned and operated by Dakota County. Major structural repair and rehabilitation of the existing dam structure will including a major engineering investigation and designs for concrete crack and spall repairs, repairs to the existing access bridge, and repairs to the entrance of the turbine units (which will require fabrication and engineering of stop log systems). Some of these required repairs have been dictated by a FERC timeline to provide compliance with dam safety.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby</p> <p>Project Descr: Major Structural Repair and Rehabilitation</p> <p>Center No: BD00005</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Byllesby Dam recently has seen an increase of regulatory issues and needs from a dam safety aspect due to the aging on the existing 100-year old dam facility. The facility hasn't had a major concrete repair contract for over a decade and is in need of concrete repairs/rehabilitation. There are also some infrastructure enhancements that are required to complete the infrastructure repairs including a new stop log system to de-water the head gate bays in front of the turbines and repair to the existing bridge system at the entrance to the powerhouse.</p>	<p>III. Impact on Operating and Maintenance Costs: This will provide Byllesby Dam with FERC regulatory compliance and also will increase the longitivity of the facility to accommodate another 10-20 years of dam operation without a major concrete repair project.</p>
<p>IV. Effect on County Revenues: N/A</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
DNR Grant		\$50,000	\$600,000	\$350,000				\$1,000,000
Dam Revenue + Other		\$50,000	\$600,000	\$350,000				\$1,000,000
Total		\$100,000	\$1,200,000	\$700,000				\$2,000,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$1,200,000	\$700,000				\$1,900,000
Consulting Services		\$100,000						\$100,000
Other								
Total		\$100,000	\$1,200,000	\$700,000				\$2,000,000

2014 CAPITAL BUDGET

and 2014 - 2018 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam is located upstream of Cannon Falls approximately 1 mile. This is a hydroelectric power facility owned and operated by Dakota County. The Byllesby Dam has several gate systems that require inspection and refurbishment in order to maintain proper gate operations at the dam.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby</p> <p>Project Descr: Gate Inspection and Refurbishment</p> <p>Center No: BD00006</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Gates on the Byllesby Dam are the most critical part of the facility due the need for water management and public safety during high water events. Properly maintained gates and related equipment is critical to ensure public safety during both normal operation and high water events. The gates have undergone minor maintenance, however these gates are nearing their operational life, requiring major refurbishment or future replacement.</p>	<p>III. Impact on Operating and Maintenance Costs: This will provide Byllesby Dam with FERC regulatory compliance and also will increase the longitivity of the facility to accommodate another 10-20 years of dam operation without a major gate repair project.</p>
<p>IV. Effect on County Revenues: N/A</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
DNR Grant		\$30,000	\$272,500	\$42,500				\$345,000
Dam Revenue + Other		\$30,000	\$272,500	\$42,500				\$345,000
Total		\$60,000	\$545,000	\$85,000				\$690,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$545,000	\$85,000				\$630,000
Consulting Services		\$60,000						\$60,000
Other								
Total		\$60,000	\$545,000	\$85,000				\$690,000

2014 CAPITAL BUDGET

and 2014 - 2018 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam is located upstream of Cannon Falls approximately 1 mile. This is a hydroelectric power facility owned and operated by Dakota County. The current facility required repairs needed include powerhouse roof replacement, structural improvements to crane system, site security improvements, OSHA code compliance, equipment coatings at industry standards, and other energy savings enhancements.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby</p> <p>Project Descr: Facility Related Enhancements</p> <p>Center No: BD00007</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The facilities related improvements are for several different projects and several different needs. The facility currently has a major roof leakage issue that results in water leaking onto electrical generation equipment during rain events, which is a high hazard and liability. There are also some potential OSAH compliance issues that need to be resolved. Other facility needs including repairing the crane for future maintenance or replacement work to the turbines. Site security enhancement is also needed to ensure both site security and public safety once the DNR pedestrian bridge spans the Cannon River connecting two regional parks immediately downstream of the dam.</p>	<p>III. Impact on Operating and Maintenance Costs: This will provide Byllesby Dam with equipment and facilities repairs that will prevent future maintenance issues, longer term energy savings and decrease the overall operation and maintenance costs on the facility.</p>
<p>IV. Effect on County Revenues: N/A</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
DNR Grant								
Dam Revenue + Other		\$165,000	\$425,000	\$175,000				\$765,000
Total		\$165,000	\$425,000	\$175,000				\$765,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$105,000	\$425,000	\$175,000				\$705,000
Consulting Services		\$60,000						\$60,000
Other								
Total		\$165,000	\$425,000	\$175,000				\$765,000

2014 CAPITAL BUDGET

and 2014 - 2018 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Federal Energy Regulatory Commission (FERC) mandated a spillway upgrade to safely pass the Probable Maximum Flood (PMF). Several consultants were hired to reevaluate the PMF and consider design alternatives to safely pass a reduced PMF. Design alternatives were submitted to FERC. Consultant currently under contract to provide final design through spring of 2013. Construction to begin summer 2013 with completion in fall 2014.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby</p> <p>Project Descr: Byllesby Dam FERC Spillway Upgrade</p> <p>Center No: BD00001</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The FERC mandated upgrade to safely pass the PMF will require significant investments. Additional funding sources beyond the hydropower funds will be necessary to pay for construction and consultant services. Two DNR Dam Safety Grants have been awarded.</p>	<p>III. Impact on Operating and Maintenance Costs: N/A</p> <hr/> <p>IV. Effect on County Revenues: The FERC upgrade requires a significant outlay of cash beyond the current level of funds available through the hydropower funds. The County must address alternative methods to pay for the upgrade, beyond the two DNR Dam Safety Grants awarded.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
DNR Grant								
Dam Revenue + Other		\$300,000						\$300,000
Total		\$300,000						\$300,000

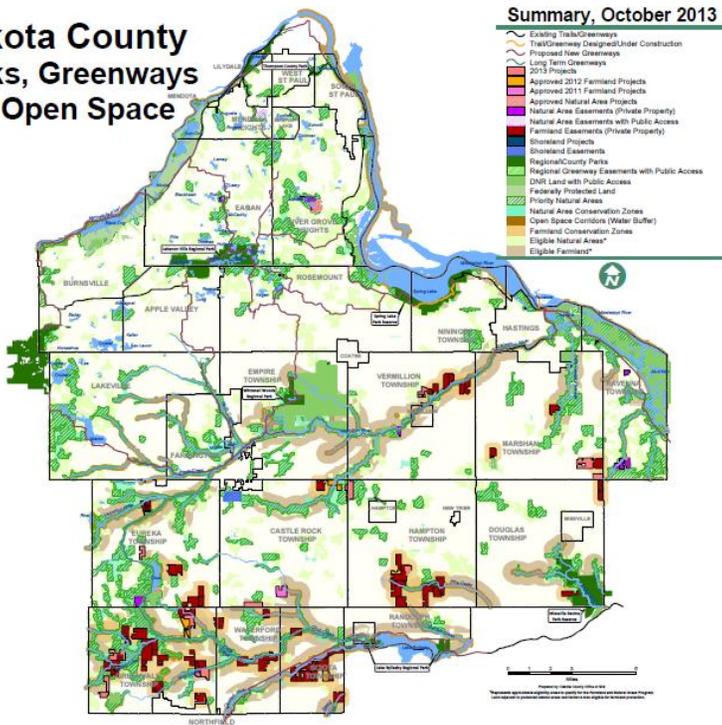
Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000						\$300,000

Land Conservation Capital Improvement Program (CIP)

Vision

To work with willing landowners and partners to permanently protect and manage shoreland along rivers, streams and undeveloped lakeshore; high quality natural areas; and productive farmland throughout Dakota County.

Dakota County Parks, Greenways and Open Space



2014 – 2018 CIP

The anticipated 2014 – 2018 capital projects are guided by:

- Farmland easement acquisition within Agricultural Conservation Zones and riparian corridors
- Shoreland protection and restoration/ management plans
- Natural area protection and restoration/management in Natural Area Conservation Zones

Tools to Accomplish the 2014 – 2018 CIP

- Agricultural, Natural Area and Shoreline Conservation Easements
- Fee Acquisition
- Natural Resource Management Plans

LAND CONSERVATION PROGRAM

Since the inception of the Farmland and Natural Areas Program (FNAP) and Shoreholders, over 9,680 acres of farmland, natural areas and shoreland have been or are expected to will be protected in the County outside of the regional park system by the end of 2013. Seven new farmland projects totaling 694 acres were approved by the County Board in 2013. Seven previously approved natural area projects, totaling 366 acres, and eight Shoreholder projects are in varying stages of completion. Due to successfully leveraging non-County funds, lower land prices and landowner donation an estimated \$2.2M of uncommitted CIP funds remain available for additional land protection/natural resource management in 2014 and beyond.

Many high quality natural areas remain unprotected, and an estimated 11,000 acres of unprotected water quality and habitat buffers exist along the County's rivers and streams. Implementation of the Shoreholders Program began in 2012 and established an effective foundation for achieving long-term and comprehensive shoreline protection and management.

The adoption of the Greenway Collaborative and approval of two additional greenway master plans in 2013 provides strategic guidance for protecting and restoring key lands located in the more developed portions of the County.

The completion of the County's comprehensive and integrated land conservation vision and revise project selection criteria allows the County to prioritize its resources and strategically position itself to protect and enhance critical conservation areas and to leverage unprecedented levels of non-County funds available for land conservation.

Strategies to Accomplish the 2014 – 2018 CIP

- Use the principles and processes included in the approved Vermillion River Corridor Plan to guide implementation of capital acquisition and improvement projects along rivers, streams and undeveloped lakeshore that provide combined water quality, wildlife habitat, and outdoor recreational benefits.
- Use the adopted Greenway Collaborative and approved greenway master plans to identify and implement significant projects that advance the County's multi-purpose greenway vision.
- Protect high quality natural areas within the adopted prioritized Natural Area Conservation Zones.
- Protect strategic farmland within adopted prioritized Agricultural and Natural Area Conservation Zones.

FUNDING STRATEGIES

The County will continue to collaborate with a number of partners and seek additional federal, state, and other non-County funds for land protection and restoration. Specific funding strategies to accomplish the 2014 – 2018 CIP include use of:

- Carryover from existing, and newly recommended and future state Outdoor Heritage Funds, and Environment and Natural Resources Trust Funds will be used to continue implementing the comprehensive, long-term riparian/ lakeshore buffer program.
- The Environmental Fund, including 2013 carryover and annual addition of \$1.28M, will be used to leverage additional acquisition and restoration match funds for conservation outside of regional park boundaries and within regional greenways.
- Annual Federal Farm and Ranch Land Protection Program funds for additional strategic agricultural and associated natural area/buffer protection.

LAND CONSERVATION PROJECT LOCATIONS

- Riparian Corridors/Lakeshore and Greenway Acquisition, Restoration and Management
 - Vermillion and Cannon River and Tributaries
 - Marcott Lakes in IGH
- Agricultural Conservation Zones in Greenvale, Waterford, Sciota, and Hampton townships
- Countywide Natural Area Conservation Zones

2014-2018 CIP REVENUE SUMMARY

Funding Source

Category	Amount	% of CIP
<i>State Outdoor Heritage and Environment and Natural Resource Trust Funds</i>	\$6,095,000	29
<i>Federal Farm and Ranch Land Protection Program</i>	\$6,000,000	29
<i>Carryover</i>	\$2,200,000	11
<i>Environmental Fund</i>	\$6,650,000	32
Total 5-Year Revenue	\$20,945,000	100

Funding Distribution by Category

Category	Amount	% of CIP
Shoreland	\$7,470,000	36
Natural Areas	\$4,100,000	20
Farmland	\$9,000,000	43
Easement Stewardship	\$375,000	2
Total 5-Year Expenses	\$20,945,000	100

2014 Investment:	\$5,025,000
2015 - 2018 Investment:	\$15,920,000
Total 5-Year Investment:	\$20,945,000



□

This page was left blank intentionally.

2014 - 2018 Land Conservation Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	ENVIRONMENTAL FUND	COUNTY COST	TOTAL LIFE PROJECT COST
<u>2014 Section</u>									
7	FNAP100	Farmland Easements	Countywide	1,800,000	1,200,000	-	600,000	-	9,000,000
8	FNAP101	Natural Area Protection	Countywide	400,000	-	-	400,000	-	2,600,000
9	FNAP102	Shoreland Protection	Countywide	570,000	-	320,000	250,000	-	6,770,000
10	FNAP103	Easement Stewardship	Countywide	55,000	-	25,000	30,000	-	375,000
				2,825,000	1,200,000	345,000	1,280,000	-	18,745,000
<u>2015 Section</u>									
7	FNAP100	Farmland Easements	Countywide	1,800,000	1,200,000	-	600,000	-	9,000,000
8	FNAP101	Natural Area Protection	Countywide	600,000	-	200,000	400,000	-	2,600,000
9	FNAP102	Shoreland Protection	Countywide	1,500,000	-	1,200,000	300,000	-	6,770,000
10	FNAP103	Easement Stewardship	Countywide	65,000	-	30,000	35,000	-	375,000
				3,965,000	1,200,000	1,430,000	1,335,000	-	18,745,000
<u>2016 Section</u>									
7	FNAP100	Farmland Easements	Countywide	1,800,000	1,200,000	-	600,000	-	9,000,000
8	FNAP101	Natural Area Protection	Countywide	600,000	-	300,000	300,000	-	2,600,000
9	FNAP102	Shoreland Protection	Countywide	1,700,000	-	1,300,000	400,000	-	6,770,000
10	FNAP103	Easement Stewardship	Countywide	75,000	-	35,000	40,000	-	375,000
				4,175,000	1,200,000	1,635,000	1,340,000	-	18,745,000
<u>2017 Section</u>									
7	FNAP100	Farmland Easements	Countywide	1,800,000	1,200,000	-	600,000	-	9,000,000
8	FNAP101	Natural Area Protection	Countywide	500,000	-	200,000	300,000	-	2,600,000
9	FNAP102	Shoreland Protection	Countywide	1,500,000	-	1,100,000	400,000	-	6,770,000
10	FNAP103	Easement Stewardship	Countywide	85,000	-	40,000	45,000	-	375,000
				3,885,000	1,200,000	1,340,000	1,345,000	-	18,745,000
<u>2018 Section</u>									
7	FNAP100	Farmland Easements	Countywide	1,800,000	1,200,000	-	600,000	-	9,000,000
8	FNAP101	Natural Area Protection	Countywide	500,000	-	200,000	300,000	-	2,600,000
9	FNAP102	Shoreland Protection	Countywide	1,500,000	-	1,100,000	400,000	-	6,770,000
10	FNAP103	Easement Stewardship	Countywide	95,000	-	45,000	50,000	-	375,000
				3,895,000.00	1,200,000	1,345,000.00	1,350,000	-	18,745,000.00

YEAR	ANNUAL COST	FEDERAL	STATE	ENVIRONMENTAL FUND	COUNTY COST
2014	2,825,000	1,200,000	345,000	1,280,000	-
2015	3,965,000	1,200,000	1,430,000	1,335,000	-
2016	4,175,000	1,200,000	1,635,000	1,340,000	-
2017	3,885,000	1,200,000	1,340,000	1,345,000	-
2018	3,895,000	1,200,000	1,345,000	1,350,000	-
2014-2018 TOTAL	18,745,000	6,000,000	6,095,000	6,650,000	-

This page was left blank intentionally.

2014 CAPITAL BUDGET

and 2014 - 2018 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: <i>Farmland Easements</i> There is one 2012 farmland project that will be completed in 2014 at the landowner's request. Four additional 2012 projects may be sufficiently delayed due to the federal government shutdown that they may also be completed in 2014. Seven 2013 projects are expected to be completed in 2014. The County Board authorized a new FNAP application round on September 10th with an application deadline by December 31, 2013. Projects are focused on Agricultural Conservation Zones located throughout the County.</p>	<p>Department: FNAP Project Location: Countywide Project Descr: Farmland Easements Center No: FNAP100 Useful Life: Perpetual</p> <hr/> <p>Project Type: Acquisition and Management Priority: High</p>
<p>II. Purpose and Justification: This component of the County's land conservation vision is designed to protect productive agricultural land associated with natural areas contiguous with previously protected properties that also provide direct and indirect water quality and wildlife habitat improvements on private lands. The County's land conservation efforts continue to be successful by a number of measures, attract landowner interest and support and provide multiple public benefits.</p>	<p>III. Impact on Operating and Maintenance Costs: All lands will be privately owned. Due to the unique nature of the land protection projects, there may be very little initial or ongoing management costs other than easement monitoring which is addressed in a separate CIP program. Other projects may have higher initial costs due to a greater number of natural features on the property.</p>
	<p>IV. Effect on County Revenues: Projects will leverage significant non-County funds and landowner donation.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal		\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000		\$6,000,000
State/Metro								
Environmental Fund		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000
Total		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000		\$9,000,000

2014 CAPITAL BUDGET

and 2014 - 2018 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: <i>Natural Area Protection</i> There are a number of projects from previous Farmland and Natural Areas Program (FNAP) application rounds that have been delayed for a variety of reasons and will likely close in 2014, including all or a portion of the Marcott Lakes easement. There are additional projects included in previous state funding applications that will likely close in 2014 and beyond. The County Board authorized a new FNAP application round on September 10th with an application deadline by December 31, 2013. Projects are focused on Natural Area Conservation Zones which include priority natural areas.</p>	<p>Department: FNAP Project Location: Countywide Project Descr: Natural Area Protection Center No: FNAP101 Useful Life: Perpetual</p>
<p>II. Purpose and Justification: The natural area component of the County Land Conservation Vision is to protect the remaining high quality natural areas by acquiring conservation easement from willing private landowners, assisting other public entities such as the Department of Natural Resources or cities in acquiring fee title or acquiring fee title for County ownership of land outside of the regional park system. The County's land conservation efforts continue to be successful by a number of measures. Emphasis will continue to be on projects that provide multiple public benefits in a cost-effective manner</p>	<p>Project Type: Acquisition and Management Priority: High</p>
	<p>III. Impact on Operating and Maintenance Costs: Most lands will be privately owned with the landowner largely responsible for O & M costs. Some state grant funds may be directed to managing these properties. Some lands will be owned by other public entities which will be responsible for ongoing O & M costs. Other lands may be owned by the County and will require additional O & M funds.</p>
	<p>IV. Effect on County Revenues: Projects will leverage significant Non-County funding and landowner donation.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax	(\$4,060,000)							(\$4,060,000)
Federal								
DNR Grant	\$4,060,000		\$200,000	\$300,000	\$200,000	\$200,000		\$4,960,000
Environmental Fund		\$400,000	\$400,000	\$300,000	\$300,000	\$300,000		\$1,700,000
Total		\$400,000	\$600,000	\$600,000	\$500,000	\$500,000		\$2,600,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$400,000	\$600,000	\$600,000	\$500,000	\$500,000		\$2,600,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$400,000	\$600,000	\$600,000	\$500,000	\$500,000		\$2,600,000

2014 CAPITAL BUDGET

and 2014 - 2018 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: <i>Shoreland Protection</i> The County Board adopted a revised scoring criteria and easement valuation formula in 2013 for shoreland easements along all rivers, streams and undeveloped lakeshore in the County. A number of Board approved projects from 2013 will be completed in 2014. Outreach efforts will continue to be made on priority properties along targeted sections of the Vermillion River and its main tributaries, Chub Creek, Dutch Creek, Mud Creek, Darden Creek, Trout Brook and the Cannon River.</p>	<p>Department: FNAP</p> <p>Project Location: Countywide</p> <p>Project Descr: Shoreland Protection</p> <p>Center No: FNAP102</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Acquisition and Management</p> <p>Priority:</p>
<p>II. Purpose and Justification: This component of the County's Land Conservation Vision is designed to primarily protect water quality and wildlife habitat and to make sure these multi-purpose corridors are preserved by acquiring conservation easements on private lands, assisting other public entities such as the Minnesota Department of Natural Resources or cities, or to acquire fee title of significant areas outside of the regional park and greenway system. This relatively new comprehensive and long-term initiative compliments previous land conservation activities by providing multiple public benefits.</p>	<p>III. Impact on Operating and Maintenance Costs: Most lands will be privately owned and the landowner will be responsible for the majority of O & M costs. State grants will be utilized to provide initial restoration and management assistance on the private lands. Some lands will be owned by other public entities with minimal O & M assistance from the County. Any County owned lands will require initial restoration and enhancement expenses that will diminish over time.</p> <hr/> <p>IV. Effect on County Revenues: Projects will leverage non-County funding and limited landowner donation.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax	(\$2,600,000)							(\$2,600,000)
Federal								
State/Metro	\$2,600,000	\$320,000	\$1,200,000	\$1,300,000	\$1,100,000	\$1,100,000		\$7,620,000
Environmental Fund		\$250,000	\$300,000	\$400,000	\$400,000	\$400,000		\$1,750,000
Total		\$570,000	\$1,500,000	\$1,700,000	\$1,500,000	\$1,500,000		\$6,770,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition		\$570,000	\$1,500,000	\$1,700,000	\$1,500,000	\$1,500,000		\$6,770,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$570,000	\$1,500,000	\$1,700,000	\$1,500,000	\$1,500,000		\$6,770,000

2014 CAPITAL BUDGET

and 2014 - 2018 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Annual monitoring of acquired natural area, farmland, greenway and shoreland easements located throughout the County to ensure compliance and to assess natural resource management status.</p>	<p>Department: FNAP</p> <p>Project Location: Countywide</p> <p>Project Descr: Easement Stewardship</p> <p>Center No: FNAP103</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Monitoring</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The County has or will soon acquire a total of 93 conservation easements with an additional five preliminarily approved easment projects underway and the likelihood of a significant number of shore land easements in the future. It is important to monitor these easements on an annual basis to ensure compliance with the easement requirements, to assess the natural resource conditions and to maintain critical relationships with landowners to minimize the chances for issues or violations. Annual monitoring is also a requirement of state funding used to acquire many of the easements.</p>	<p>III. Impact on Operating and Maintenance Costs: Each acquired easement incrementally increases the short and long term O & M.</p>
	<p>IV. Effect on County Revenues: This will be an increasing annual responsibility. Costs will collectively increase with the acquisition of more easements. However, the collective and individual costs may decrease with time due to proximity of easements, technology or volunteers. Dedicated state funding is available.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$25,000	\$30,000	\$35,000	\$40,000	\$45,000		\$175,000
Environmental Fund		\$30,000	\$35,000	\$40,000	\$45,000	\$50,000		\$200,000
Total		\$55,000	\$65,000	\$75,000	\$85,000	\$95,000		\$375,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Easement Monitoring		\$55,000	\$65,000	\$75,000	\$85,000	\$95,000		\$375,000
Total		\$55,000	\$65,000	\$75,000	\$85,000	\$95,000		\$375,000

Dakota County Data Networks CIP Introduction

Purpose

Data networks, using broadband technology to provide Internet access, are essential for County business and other public institutions. In Dakota County, the Information Technology (I.T.) department is responsible for development and maintenance of the CIP for data networks (a.k.a. fiber). Information Technology will lead the County's strategic development of broadband infrastructure to connect County buildings with a high speed data networks and for connecting the County to other institutional or commercial networks as appropriate and beneficial.

Definitions

Dakota County's interagency collaborative networks fall into one of these three categories:

- **Dakota County Network:** Network connections explicitly used for Dakota County Government services.
- **Institutional Networks:** Network connections for educational, state, municipalities, and any other government agencies beyond Dakota County Government.
- **Commercial Networks:** Network connections for business partners, economic development, and any other commercial entities.

The Dakota County Network is further broken down into three tiers:

- **Core**
 - Networks to and from the County's internet service provider (State of Minnesota) and all principle Dakota County facilities, and networks connecting principle Dakota County facilities to one another. Examples of locations serviced by core networks:
 - Administration Center
 - Western Service Center
 - Northern Service Center
 - Judicial Center
 - Juvenile Service Center
 - Law Enforcement Center

- **Satellite**

- Networks provided by Dakota County for County staff at facilities other than those serviced by core networks.

- Examples of locations serviced by satellite networks:

- Historic sites and museums
 - Soil and Water Conservation District
 - Extension and Conservation Center
 - Empire Transportation Facility
 - Community Development Agency
 - Drug Task Force
 - All libraries
 - All license centers
 - All parks and trails

- **Remote**

- Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:

- Sensors at Lake Byllesby Dam
 - 800MHz emergency response towers
 - County highway traffic signals
 - Well water sensors

Governance and consultation

Information Technology is responsible for the development and maintenance of a five-year CIP with annual updates. In addition, I.T. will facilitate a workgroup responsible for creating prioritization criteria and procedures for pursuing data network opportunities. The group will meet at least annually to advise I.T. on CIP development and to update the criteria and procedures as needed. Group representatives from the following areas will be appointed by County Administration, at the recommendation of department heads:

- Information Technology
- Parks and Greenways
- Transportation
- Libraries
- Facilities Management
- Financial Services
- County Attorney's Office
- Office of Planning
- Risk Management

Workgroup representatives are responsible for ensuring communication and consultation with the I.T. Director if these departments encounter network connectivity issues or opportunities that impact the overall network infrastructure.

Information Technology will also coordinate with key external partners annually (e.g., cities, school districts) to identify projects, priorities, and collaboration opportunities as the CIP is being planned for that year. As appropriate, this consultation with external partners will coordinate and complement other similar efforts by internal County departments, such as Transportation.

Vision

The vision for the Dakota County data network, operationalized through the CIP, is that it:

- Provides access to data networks at all major County facilities.
- Supports essential County business needs.
- Assures stability and redundancy as correlated to priority locations in Dakota County's network (core, satellite, and remote).
- Fill gaps and meet County obligations for funding needed to enable projects to occur.
- Address known deficiencies, build redundancy where needed, or prepare for future needs

Data networks are considered complete when they meet three criteria:

- **Exist:** conduit and fiber and electronics are in place.
- **Available:** ready for County business—not already allocated for exclusive use by someone else.
- **Robust/redundant:** sufficient to support future needs (have excess capacity) and include enough connections to provide back-up in case of failure elsewhere on the network.

Principles

In addition to supporting the overarching vision for the Dakota County network, the following principles will be used by I.T. in prioritizing and recommending projects:

- **Ownership:** The County prefers County-owned or publicly-owned networks for conducting core public business functions, reducing reliance on privately-owned data networks.
- **Cost Sharing:** The County prioritizes cost-sharing for projects to build the overall data network with the County. Specific cost-sharing targets or requirements will be developed in the near future, using other internal models.
- **Dig Once:** Where possible and appropriate, conduit should be installed during construction planned for other purposes, such as road or trail construction, to minimize the cost and disturbance of installing conduit separately at a later date.

Funding and Implementation

The workgroup will use the vision and principles to develop specific criteria and methods for prioritizing planned projects and opportunistic ventures within the CIP. Using the defined networks and tiers, criteria may include the degree to which the project:

impacts County business; enhances County partnerships; and allows for future connection opportunities or enables further collaborations.

Information Technology is responsible for the review and evaluation of individual projects as opportunities arise outside of the Data Networks CIP. A set-aside fund is available for this purpose. In line with the budget compliance policies, I.T. will be allowed to draw funds up to \$25,000 with the approval of the I.T. Director, \$25-50,000 with County Administrator approval, and more than \$50,000 with Board approval.

For projects approved in the CIP, I.T. will work with Financial Services arrange the necessary funding for the cost of conduit, additional labor costs associated with the installation of the conduit, additional material costs (hand holes, locate poles, etc.), managing the costs and payments for conduit installation, and inspecting the installation for completion.

Information Technology will account for location, relocation, and maintenance costs associated with the conduit. Information Technology, in collaboration with Parks, Facilities, or Transportation, will provide design details for the conduit installation. Dakota County Facilities, Transportation or Parks will be responsible for integrating the conduit installation into the overall project plan, and overseeing the physical installation of the conduit.

Documentation

The workgroup will maintain record of its recommendations. Information Technology is also responsible for monitoring and maintaining the Data Networks CIP. In addition, I.T. will maintain a project management site and database linked to spatial analysis (GIS) that indicates existing fiber optic infrastructure, as well as planned infrastructure.

Other Considerations

The 2014 – 2018 Data Networks CIP does not contain those projects that provide for the installation of fiber but are components of other capital projects. For example, certain Transportation and Regional Railroad Authority CIP projects contain monies for the installation of data network components, such as fiber network connections to operate transit-supporting technologies. Although these monies are not located in the Data Networks CIP, it is important to note other investments the County and Regional Railroad Authority make in the data network. Table 1 outlines the other data network expenditures located in other sections of the 2014 – 2018 CIP.

Table 1: Other 2014 - 2018 Dakota County CIP Data Network Projects			
County Project No.	Project Location	Project Description	Budget Location
42-119	CSAH 52	From the West County Line to Chippendale Avenue	Transportation CIP
33-80	CSAH 32	From Slater Road to CSAH 31	Transportation CIP

Additionally, the 2014 – 2018 Data Networks CIP may not contain project worksheets for certain data network projects. These projects are not included as they are still in a planning phase where project cost estimates are not yet available and County involvement has not been clearly defined. These projects may be included in future Data Networks CIPs or, if necessary, may require a budget amendment during the given CIP year. County staff are currently aware of the following such projects:

- Sibley-Renville County Fiber Project;
- Dakota County Recycling Zone.

This page was left blank intentionally.

2014 - 2018 Data Networks Capital Improvement Program

SHEET #	PAGE #	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	INTERFUND TRANSFERS	FUND BALANCE	TOTAL LIFE PROJECT COST	NETWORK TIER
2014 Projects										
Proj 1	Data 9	Redundant Public Sector Network	Hastings to West St. Paul	500,000	-	-	-	500,000	500,000	Institutional Netwo
Proj 2	Data 10	HWY 61 Bridge	Hastings, MN	100,000	-	-	100,000	-	100,000	0
Proj 3	Data 11	Fiber optic connection	Wentworth Library	50,000	-	-	50,000	-	50,000	0
Proj 4	Data 12	800 MHz Radio Tower Redundant Fiber	Multiple Locations	60,000	60,000	-	-	-	140,000	Dakota County Netv
Proj 5	Data 13	Fiber Repopulation	DCTC to HWY 3	30,000	-	-	-	30,000	30,000	Institutional Netwo
Proj 6	Data 14	Hastings LeDuc House Fiber	Hastings, MN	50,000	-	-	-	50,000	50,000	Institutional Netwo
Proj 7	Data 15	Northern Dakota County public sector network	Northern Dakota County	500,000	-	-	-	500,000	500,000	0
Proj 8	Data 16	High-Density Communications Corridor	Robert Street	300,000	-	-	-	300,000	300,000	Institutional Netwo
Proj 9	Data 17	Traffic Signals	Countywide	100,000	-	-	-	100,000	500,000	Institutional Netwo
Proj 10	Data 18	Waste Treatment Plant (Met. Council)	Hastings	30,000	-	30,000	-	-	30,000	0
Proj 11	Data 19	Miscellaneous Projects	Systemwide	50,000	-	-	-	50,000	300,000	To be determined
Proj 27	Data 35	Fiber optic connection	Dakota Lodge, Inver Glen, Museum	150,000	-	-	150,000	-	150,000	0
2014 Total				1,920,000	60,000	30,000	300,000	1,530,000	2,650,000	
2015 Projects										
Proj 4	Data 12	800 MHz Radio Tower Redundant Fiber	Multiple Locations	20,000	20,000	-	-	-	140,000	Dakota County Netv
Proj 9	Data 17	Traffic Signals	Countywide	100,000	-	-	-	100,000	500,000	Institutional Netwo
Proj 11	Data 19	Miscellaneous Projects	Systemwide	50,000	-	-	-	50,000	300,000	To be determined
Proj 12	Data 20	Fiber upgrade	Apple Valley	300,000	-	-	-	300,000	300,000	Institutional Netwo
Proj 13	Data 21	Fiber upgrade	Burnsville	200,000	-	-	-	200,000	200,000	Institutional Netwo
Proj 14	Data 22	Fiber Upgrade	Farmington	200,000	-	-	-	200,000	200,000	Institutional Netwo
Proj 15	Data 23	Redundant Fiber	Farmington to Northfield	350,000	-	-	-	350,000	350,000	Institutional Netwo
Proj 16	Data 24	Fiber installation	CR 42 (Burnsville) to CR 3 (Rosemount)	200,000	-	-	-	200,000	200,000	Institutional Netwo
Proj 17	Data 25	Lebanon Hills Visitor Center fiber	Eagan	100,000	-	-	-	100,000	100,000	Institutional Netwo
Proj 18	Data 26	I-35E and Lone Oak bridge fiber installation	Eagan	100,000	-	-	-	100,000	100,000	Institutional Netwo
Proj 19	Data 27	Lake Byllesby Dam and Park	Southern Dakota County	500,000	-	-	-	500,000	500,000	Institutional Netwo
Proj 20	Data 28	Spring Lake Park Reserve fiber	Nininger	250,000	-	-	-	250,000	250,000	Institutional Netwo
Proj 21	Data 29	Traffic Signals	Cliff Road	100,000	-	-	-	100,000	100,000	Institutional Netwo
Proj 22	Data 30	Traffic Signals	Lakeville	300,000	-	-	-	300,000	300,000	Institutional Netwo
Proj 23	Data 31	Whitetail Woods Regional Park fiber	Empire	100,000	-	-	-	100,000	100,000	Institutional Netwo
Proj 24	Data 32	Fiber upgrade	Eagan	300,000	-	-	-	300,000	300,000	0
Proj 26	Data 34	Drug Task Force Building fiber	Eagan	50,000	-	-	-	50,000	50,000	Institutional Netwo
2015 Total				3,220,000	20,000	-	-	3,200,000	3,990,000	
2016 Projects										
Proj 9	Data 12	Traffic Signals	Countywide	100,000	-	-	-	100,000	500,000	Institutional Netwo
Proj 11	Data 19	Miscellaneous Projects	Systemwide	50,000	-	-	-	50,000	300,000	To be determined
Proj 25	Data 33	Fiber upgrade	Rosemount	200,000	-	-	-	200,000	200,000	Institutional Netwo
2016 Total				350,000	-	-	-	350,000	1,000,000	

2014 - 2018 Data Networks Capital Improvement Program

SHEET #	PAGE #	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	INTERFUND TRANSFERS	FUND BALANCE	TOTAL LIFE PROJECT COST	NETWORK TIER
<u>2017 Projects</u>										
Proj 9	Data 12	Traffic Signals	Countywide	100,000	-	-	-	100,000	500,000	Institutional Netwo
Proj 11	Data 19	Miscellaneous Projects	Systemwide	50,000	-	-	-	50,000	300,000	To be determined
2017 Total				150,000	-	-	-	150,000	800,000	
<u>2018 Projects</u>										
Proj 9	Data 12	Traffic Signals	Countywide	100,000	-	-	-	100,000	500,000	Institutional Netwo
Proj 11	Data 19	Miscellaneous Projects	Systemwide	50,000	-	-	-	50,000	300,000	To be determined
2018 Total				150,000	-	-	-	150,000	800,000	

	ANNUAL COST	FEDERAL	STATE	INTERFUND TRANSFERS	FUND BALANCE
2014	1,920,000	60,000	30,000	300,000	1,530,000
2015	3,220,000	20,000	-	-	3,200,000
2016	350,000	-	-	-	350,000
2017	150,000	-	-	-	150,000
2018	150,000	-	-	-	150,000
Total	5,790,000	80,000	30,000	300,000	5,380,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A public partnership connecting existing fiber at CR 42 and CR 3 by building new fiber to Marie Avenue and CR 52 where West St. Paul connects back to the Northern Service Center.</p>	<p>Department: Information Technology</p> <p>Project Location: Hastings to West St. Paul</p> <p>Project Descr: Redundant Public Sector Network</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Provide a direct fiber connection between our two data centers which are in Hastings and West St. Paul.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$500,000						\$500,000
Total		\$500,000						\$500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$500,000						\$500,000
Total		\$500,000						\$500,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install fiber optic cables - Hastings City Hall to the north side of the Hwy 61 bridge, at the Washington County Boarder Location: Countywide Note: This would install fiber utilizing the new bridge proposed for crossing the Mississippi river, and would not be installed until after the new bridge is in place.</p>	<p>Department: Information Technology</p> <p>Project Location: Hastings, MN</p> <p>Project Descr: HWY 61 Bridge</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Provide a redundant data path for the Dakota County fiber optic network to the North/East. Coordinating with Washington County to tie in to their Fiber network. Washington County has committed to installing fiber from their South Washington County service center to the location north of the bridge (\$274,420).</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$100,000						\$100,000
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$100,000						\$100,000
Total		\$100,000						\$100,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install fiber optic cable from the Wentworth Library data closet to closest access of public owned fiber.</p>	<p>Department: Information Technology</p> <p>Project Location: Wentworth Library</p> <p>Project Descr: Fiber optic connection</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Dakota County currently has access to fiber provided through a franchise agreement to this location. The franchise agreement will end in January 2015. After the agreement ends, Dakota County would need to negotiate a lease to continue using the existing connection. Currently, other entities in the U.S. facing this scenario are being asked to pay approximately \$4,000 per month to maintain their current bandwidth after loosing access through the franchise agreement. Publicly owned fiber optic cable is located near this site, and the cost to connect Wentworth Library to this fiber is reasonable.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$50,000						\$50,000
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$50,000						\$50,000
Total		\$50,000						\$50,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A public partnership to provide a fiber network connection to the County's 800 MHz radio towers. The towers include:</p> <p>Prior to 2014: Burnsville, Hastings, Welch Village; 2014: Apple Valley, Inver Grove Heights, Sperry Tower; 2015: Randolph</p>	<p>Department: Information Technology</p> <p>Project Location: Multiple Locations</p> <p>Project Descr: 800 MHz Radio Tower Redundant Fiber</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: To provide redundancy using fiber between the county's 800MHz towers.</p>	<p>Project Type:</p> <p>Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax	\$60,000	\$60,000	\$20,000					\$140,000
Federal								
State/Metro								
Other								
Total	\$60,000	\$60,000	\$20,000					\$140,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition	\$60,000	\$60,000	\$20,000					\$140,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$60,000	\$60,000	\$20,000					\$140,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project provides for a fiber connection between Dakota County Technical College (DCTC) and CR 3. At present, all 12 strands of fiber are in use. This project will repopulate the conduit with additional strands of fiber.</p>	<p>Department: Information Technology</p> <p>Project Location: DCTC to HWY 3</p> <p>Project Descr: Fiber Repopulation</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Additional fiber is needed between the DCTC and CR 3 by Rosemount High School. The current fiber can be pulled from the conduit and replaced inexpensively to provide additional strands.</p>	<p>Project Type:</p> <p>Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$30,000						\$30,000
Total		\$30,000						\$30,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$30,000						\$30,000
Total		\$30,000						\$30,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A public-private partnership to provide a fiber connection to the Leduc House operated by the Dakota County Historical Society.</p>	<p>Department: Information Technology</p> <p>Project Location: Hastings, MN</p> <p>Project Descr: Hastings LeDuc House Fiber</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Provide fiber connectivity to the Leduc House during Hastings fiber upgrade.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$50,000						\$50,000
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$50,000						\$50,000
Total		\$50,000						\$50,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Collaborate with other public entities to construct fiber in Northern Dakota County to ensure continued access to an institutional network serving the County, cities, and school districts.</p>	<p>Department: Information Technology</p> <p>Project Location: Northern Dakota County</p> <p>Project Descr: Northern Dakota County public sector network</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Dakota County currently has access to fiber provided through a franchise agreement to our locations. The franchise agreement will end in March 2015. After the agreement ends, Dakota County would need to negotiate a lease to continue using the existing connection. Currently, other entities in the U.S. facing this scenario are being asked to pay approximately \$4,000 per month to maintain their current bandwidth after loosing access through the franchise agreement.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$500,000						\$500,000
Total		\$500,000						\$500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$500,000						\$500,000
Total		\$500,000						\$500,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Work as part of a collaboration between the State of Minnesota, the city of West St Paul, and Dakota County to install fiber within conduit as part of the Robert Street construction project.</p>	<p>Department: Information Technology</p> <p>Project Location: Robert Street</p> <p>Project Descr: High-Density Communications Corridor</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This fiber would provide a High-density Communications Corridor connecting Dakota County with Ramsey County with High Speed fiber.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$300,000						\$300,000
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$300,000						\$300,000
Total		\$300,000						\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: At present, the County maintains more than 350 traffic signals. This project provides monies to support the connection of each of these traffic signals to the County's fiber network.</p>	<p>Department: Information Technology</p> <p>Project Location: Countywide</p> <p>Project Descr: Traffic Signals</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: As fiber between traffic signals is installed throughout the county adding additional strands of fiber while the trenches are open would add more fiber resources for collaboration.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Total		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Met. Council has a Waste Treatment Plant in Hastings that the state would like to connect to County/City fiber	Department: Information Technology Project Location: Hastings Project Descr: Waste Treatment Plant (Met. Council) Center No: Useful Life:
II. Purpose and Justification: Partner with the state on connecting Met. Council's Waste Treatment Plant to existing fiber.	Project Type: Priority:
	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues:

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro		\$30,000						\$30,000
Other								
Total		\$30,000						\$30,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$30,000						\$30,000
Total		\$30,000						\$30,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: These monies are designed to support unanticipated data network projects.	Department: Information Technology Project Location: Systemwide Project Descr: Miscellaneous Projects Center No: Useful Life:
II. Purpose and Justification: Throughout the budget year the County may have need for additional project monies for unplanned projects.	Project Type: Priority:
III. Impact on Operating and Maintenance Costs:	
IV. Effect on County Revenues:	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Partner with the City of Apple Valley to upgrade the city's fiber infrastructure.	Department: Information Technology Project Location: Apple Valley Project Descr: Fiber upgrade Center No: Useful Life:
II. Purpose and Justification: This repopulating would upgrade the fiber network to provide additional data capacity.	Project Type: Priority:
III. Impact on Operating and Maintenance Costs:	
IV. Effect on County Revenues:	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$300,000					\$300,000
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$300,000					\$300,000
Total			\$300,000					\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Partner with the city of Burnsville to upgrade the city's fiber infrastructure.	Department: Information Technology Project Location: Burnsville Project Descr: Fiber upgrade Center No: Useful Life:
II. Purpose and Justification: Work with the city of Burnsville to connect fiber to Burnsville Industrial Park.	Project Type: Priority:
III. Impact on Operating and Maintenance Costs:	
IV. Effect on County Revenues:	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$200,000					\$200,000
Total			\$200,000					\$200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$200,000					\$200,000
Total			\$200,000					\$200,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Partner with the city of Farmington to upgrade the city's fiber infrastructure.	Department: Information Technology
	Project Location: Farmington
	Project Descr: Fiber Upgrade
	Center No: Useful Life:
II. Purpose and Justification: Work with the city of Farmington to connect fiber to Farmington Industrial Park.	Project Type:
	Priority:
	III. Impact on Operating and Maintenance Costs:
IV. Effect on County Revenues:	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax			\$200,000					\$200,000
Federal								
State/Metro								
Other								
Total			\$200,000					\$200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$200,000					\$200,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$200,000					\$200,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Partner with the State of Minnesota, Rice County and the City of Northfield to build fiber between Farmington and Northfield.	Department: Information Technology Project Location: Farmington to Northfield Project Descr: Redundant Fiber Center No: Useful Life:
II. Purpose and Justification: Provide a redundant fiber path to the Southern Dakota County.	Project Type: Priority:
	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues:

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$350,000					\$350,000
Total			\$350,000					\$350,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$350,000					\$350,000
Total			\$350,000					\$350,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Partner with the state of Minnesota, the cities of Burnsville, Apple Valley, Rosemount and ISD #196 during the signal reconstruction project along CR 42.</p>	<p>Department: Information Technology</p> <p>Project Location: CR 42 (Burnsville) to CR 3 (Rosemount)</p> <p>Project Descr: Fiber installation</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Provide resources for additional strands of fiber to be installed for collaboration.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$200,000					\$200,000
Total			\$200,000					\$200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$200,000					\$200,000
Total			\$200,000					\$200,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Install fiber optic cable from the Lebanon Hills data closet to closest access of public owned fiber.	Department: Information Technology Project Location: Eagan Project Descr: Lebanon Hills Visitor Center fiber Center No: Useful Life:
II. Purpose and Justification: Connect Lebanon Hills Visitor Center to our fiber network.	Project Type: Priority:
	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues:

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project will replace a current cooper connection crossing I-35E via the Lone Oak Road bridge in the City of Eagan.</p>	<p>Department: Information Technology</p> <p>Project Location: Eagan</p> <p>Project Descr: I-35E and Lone Oak bridge fiber installation</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The County currently makes use of a cooper cable connection crossing I-35E at Lone Oak Road. Road salt has corroded this cabling to such an extent that the connection is now non-operational. County staff plan to repopulate this segment with a fiber connection to connect nearby traffic signals to the County's data network. Additionally, the City of Eagan working with County staff have identified this segment as one of the largest gaps in the City's growing fiber network.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Partner with state of Minnesota, Goodhue, County, Cannon Falls, and others to construct fiber to the Lake Byllesby Dam and Park.</p>	<p>Department: Information Technology</p> <p>Project Location: Southern Dakota County</p> <p>Project Descr: Lake Byllesby Dam and Park</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: By providing fiber to the Lake Byllesby Dam and Park the County can monitor the Dam and provide better connectivity to the park and campground.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$500,000					\$500,000
Total			\$500,000					\$500,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$500,000					\$500,000
Total			\$500,000					\$500,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construct fiber to the Spring Lake Gathering Center from existing fiber along Hwy 55.	Department: Information Technology Project Location: Nininger Project Descr: Spring Lake Park Reserve fiber Center No: Useful Life:
II. Purpose and Justification: Provide fiber connectivity to the Spring Lake Gathering Center would allow the county and others to use high speed connectivity.	Project Type: Priority:
III. Impact on Operating and Maintenance Costs:	
IV. Effect on County Revenues:	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$250,000					\$250,000
Total			\$250,000					\$250,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$250,000					\$250,000
Total			\$250,000					\$250,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Work with the city of Eagan to add additional strands of fiber as the city works with the county to connect traffic signals along Cliff Road between Eagan and Burnsville.</p>	<p>Department: Information Technology</p> <p>Project Location: Cliff Road</p> <p>Project Descr: Traffic Signals</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Provide resources to collaborate with the city of Eagan and Dakota County's Transportation Department as traffic signals are upgraded. These resources would add additional strands of fiber during construction.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Partner with the State of Minnesota, the City of Lakeville, Lakeville Schools, and Dakota County to upgrade the Lakeville fiber network by repopulating the existing fiber with larger counts of fiber.</p>	<p>Department: Information Technology</p> <p>Project Location: Lakeville</p> <p>Project Descr: Traffic Signals</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This repopulating would upgrade the fiber network to provide additional data capacity.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$300,000					\$300,000
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$300,000					\$300,000
Total			\$300,000					\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Partner with the state of Minnesota, University of Minnesota, and the Dakota County Parks Department to construct fiber to the Whitetail Woods Regional Park.</p>	<p>Department: Information Technology</p> <p>Project Location: Empire</p> <p>Project Descr: Whitetail Woods Regional Park fiber</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Provide High-speed connectivity to the Whitetail Woods Park facilities.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Partner with the State of Minnesota, the City of Eagan, ISD#196, and Dakota County to upgrade the Eagan fiber network by repopulating the existing fiber with larger counts of fiber.</p>	<p>Department: Information Technology</p> <p>Project Location: Eagan</p> <p>Project Descr: Fiber upgrade</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This repopulating would upgrade the fiber network to provide additional data capacity.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$300,000					\$300,000
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$300,000					\$300,000
Total			\$300,000					\$300,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Partner with the State of Minnesota, the City of Rosemount, ISD#196, and Dakota County to upgrade the Rosemount fiber network by repopulating the existing fiber with larger counts of fiber.</p>	<p>Department: Information Technology</p> <p>Project Location: Rosemount</p> <p>Project Descr: Fiber upgrade</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This repopulating would upgrade the fiber network to provide additional data capacity.</p>	<p>Project Type:</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other				\$200,000				\$200,000
Total				\$200,000				\$200,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other				\$200,000				\$200,000
Total				\$200,000				\$200,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construct fiber between the Drug Task Force Building and the nearest publicly owned fiber.	Department: Information Technology Project Location: Eagan Project Descr: Drug Task Force Building fiber Center No: Useful Life:
II. Purpose and Justification: This would provide high-speed fiber between the County's network and the Drug Task Force building.	Project Type: Priority:
III. Impact on Operating and Maintenance Costs:	
IV. Effect on County Revenues:	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$50,000					\$50,000
Total			\$50,000					\$50,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$50,000					\$50,000
Total			\$50,000					\$50,000

2014 CAPITAL BUDGET

and 2014 - 2018 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Install fiber optic cable from the Dakota Lodge, Inver Glen Library and museum to the closest publicly owned fiber.	Department: Information Technology Project Location: Dakota Lodge, Inver Glen, Museum Project Descr: Fiber optic connection Center No: Useful Life:
II. Purpose and Justification:	Project Type: Priority:
	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues:

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$150,000						\$150,000
Total		\$150,000						\$150,000

Project Expenditures	Prior to 2014 Expenses	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$150,000						\$150,000
Total		\$150,000						\$150,000

This page was left blank intentionally.



2014-2018 Capital Improvement Program

Debt Considerations

This page was left blank intentionally.



**Projected Debt Service
Including Approved CIP Projects**

Bond Type:								
CIP/Other	CIP	CIP	CIP	Other	CIP	CIP	CIP	CIP
	NORTHERN	ADMIN	LEC ADDTN/DAKOTA	REFUNDING	ROSEMOUNT		GALAXIE	LEC
	SVC CENTER	CENTER	COMM. CENTER	BOND	LIBRARY	WSC	LIBRARY	CELL BLOCK
YEAR	(ISSUED)	(ISSUED)	(ISSUED) (1)	(ISSUED)	(ISSUED)	ADDITION	ADDITION	ADDITION
2013	-	488,511	1,016,294	2,881,369	533,800	-	-	-
2014	-	4,257,373	1,014,566	2,885,469	5,916,600	-	142,000	-
2015	-	-	1,008,552	2,891,469	-	-	1,363,000	-
2016	-	-	1,004,232	2,889,369	-	-	3,800,000	-
2017	-	-	1,001,033	2,894,069	-	-	3,800,000	-
2018	-	-	995,850	2,910,069	-	-	3,800,000	-
2019	-	-	989,092	2,922,069	-	1,451,047	3,800,000	-
2020	-	-	986,994	2,934,969	-	1,451,047	3,800,000	-
2021	-	-	-	2,349,609	-	1,451,047	3,800,000	-
2022	-	-	-	2,366,131	-	1,451,047	3,800,000	-
2023	-	-	-	2,382,350	-	1,451,047	3,800,000	-
2024	-	-	-	2,393,100	-	1,451,047	3,800,000	1,752,058
2025	-	-	-	2,414,281	-	1,451,047	3,800,000	1,752,058
2026	-	-	-	2,430,575	-	1,451,047	3,800,000	1,752,058
2027	-	-	-	-	-	1,451,047	3,800,000	1,752,058
2028	-	-	-	-	-	1,451,047	3,800,000	1,752,058
2029	-	-	-	-	-	1,451,047	3,800,000	1,752,058
2030	-	-	-	-	-	1,451,047	3,800,000	1,752,058
2031	-	-	-	-	-	1,451,047	3,800,000	1,752,058
2032	-	-	-	-	-	1,451,047	3,800,000	1,752,058
2033	-	-	-	-	-	1,451,047	3,800,000	1,752,058
	39,333,482	8,122,643	15,132,159	47,463,864	9,287,167	21,765,705	69,905,000	17,520,580

(1) Dakota County will receive reimbursement from the Dakota Communications Center for bond repayment.



**Projected Debt Service
Including Approved CIP Projects**

continued

Bond Type:					
CIP/Other	CIP	CIP	CIP	CIP	
	JUVENILE CENTER	NSC	LIBRARY	LIBRARY	TOTAL
YEAR	ADDITION	ADDITION	ADDITION	ADDITION	DEBT SERVICE
2013	-	-	-	-	4,919,974
2014	-	-	-	-	14,216,008
2015	-	-	-	-	5,263,020
2016	-	-	-	-	7,693,601
2017	-	-	-	-	7,695,102
2018	-	-	-	-	7,705,919
2019	-	-	-	-	9,162,207
2020	-	-	367,474	-	9,540,484
2021	1,070,133	-	367,474	-	9,038,263
2022	1,070,133	-	367,474	-	9,054,785
2023	1,070,133	1,689,774	367,474	392,879	11,153,657
2024	1,070,133	1,689,774	367,474	392,879	12,916,465
2025	1,070,133	1,689,774	367,474	392,879	12,937,646
2026	1,070,133	1,689,774	367,474	392,879	12,953,940
2027	1,070,133	1,689,774	367,474	392,879	10,523,365
2028	1,070,133	1,689,774	367,474	392,879	10,523,365
2029	1,070,133	1,689,774	367,474	392,879	10,523,365
2030	1,070,133	1,689,774	367,474	392,879	10,523,365
2031	1,070,133	1,689,774	367,474	392,879	10,523,365
2032	1,070,133	1,689,774	367,474	392,879	10,523,365
2033	1,070,133	1,689,774	367,474	392,879	10,523,365
	13,911,729	18,587,514	5,144,636	4,321,669	244,127,706

(1) Interest expense in first five years is partially offset by escrow account proceeds.



**2014-2018 Capital Improvement Program
Long Range Facilities Planning**

Every year the Dakota County Board of Commissioners adopts a Long Range Facilities Plan as part of the Capital Improvement Program (CIP). This Plan identifies the need for additional capital projects during the next twenty-five (25) years. This is a planning document only and does not represent a commitment to any project. All projects will be reviewed and considered on their own merit before including in the CIP. However, identifying these projects now allows the County to do long range financial planning. Below is a list of the projects identified in the 2014 Capital Facilities Model.

Future Capital Projects Under Consideration

Table D-2

Project	Year Initiated	Estimated Project Cost	Funding
Galaxie Library Addition	2015-2018	\$5.3 million	Bond
Western Service Center Addition	2019-2022	\$14.9 million	Bond
LEC Cell Block Addition I	2019-2022	\$10.5 million	Bond
Library Addition I	2019-2021	\$3.7 million	Bond
Library Addition II	2022-2024	\$3.6 million	Bond
LEC Cell Block Addition II	2025-2027	\$22.9 million	Bond
		<u>\$60.9 million</u>	

CIP Bonding Authority Debt Service Schedule/Limit 2012-2034

Year	Estimated Debt Service*	Estimated Taxable Market Value **	Estimated CIP Debt Service Limit***	Comments
2013	4,919,974	64,448,989,327	34,589,773	Adopted Capital Budget
2014	14,216,008	68,770,125,150	36,908,926	Projected debt service
2015	5,263,020	73,380,981,805	39,383,573	↓
2016	7,693,601	78,300,984,314	42,024,138	
2017	7,695,102	83,550,860,097	44,841,747	
2018	7,705,919	89,152,726,291	47,848,268	
2019	9,162,207	95,130,182,933	51,056,369	
2020	9,540,484	101,508,412,376	54,479,565	
2021	9,038,263	108,314,285,387	58,132,277	
2022	9,054,785	115,576,474,346	62,029,894	
2023	11,153,657	123,325,574,042	66,188,836	
2024	12,916,465	131,594,230,563	70,626,624	
2025	12,937,646	140,417,278,833	75,361,954	
2026	12,953,940	149,831,889,365	80,414,775	
2027	10,523,365	159,877,724,860	85,806,375	
2028	10,523,365	170,597,107,295	91,559,467	
2029	10,523,365	182,035,196,229	97,698,290	
2030	10,523,365	194,240,179,049	104,248,704	
2031	10,523,365	207,263,473,978	111,238,306	
2032	10,523,365	221,159,946,701	118,696,543	
2033	10,523,365	235,988,141,499	126,654,836	

* Includes all debt services per table D-1 In 2014-2018 Capital Improvement Program and does not include any estimates for future referendum-approved debt issues.

** The 10 year average annual increase from 1999-2009 was 7.2% These figures do not account for the elimination of Limited Market Value which may result in a greater rate of increase in the short-term.

*** Limit is based upon 0.05367% of Estimated Taxable Market Value.

**DAKOTA COUNTY
MINNESOTA**

**COMPUTATION OF DIRECT, UNDERLYING AND OVERLAPPING BONDED DEBT
GENERAL OBLIGATION BONDS
DECEMBER 31, 2012**

<u>Government Unit</u>	<u>Gross GO Debt Outstanding¹</u>	<u>Applicable to Dakota County</u>	
		<u>Percent²</u>	<u>Amount</u>
<u>Direct:</u>			
Dakota County	\$ 52,358,268	100.0 %	\$ 52,358,268
<u>Underlying:</u>			
Dakota County CDA	\$ 335,340,469	100.0 %	\$ 335,340,469
City of Apple Valley	35,690,000	100.0	35,690,000
City of Burnsville	65,835,000	100.0	65,835,000
City of Eagan	14,685,000	100.0	14,685,000
City of Farmington	35,511,859	100.0	35,511,859
City of Hampton	2,236,000	100.0	2,236,000
City of Hastings	28,380,000	99.9	28,351,620
Hastings EDA	2,750,000	100.0	2,750,000
City of Inver Grove Hts	50,030,273	100.0	50,030,273
City of Lakeville	109,755,000	100.0	109,755,000
City of Lilydale	2,670,000	100.0	2,670,000
City of Mendota	14,279	100.0	14,279
City of Mendota Heights	13,960,000	100.0	13,960,000
City of Northfield	47,023,000	7.9	3,714,817
City of Rosemount	18,860,000	100.0	18,860,000
City of South St. Paul	16,497,241	100.0	16,497,241
City of Sunfish Lake	286,000	100.0	286,000
City of Vermillion	320,000	100.0	320,000
City of West St. Paul	27,875,000	100.0	27,875,000
Empire Township	1,295,000	100.0	1,295,000
Greenvale Township	55,456	100.0	55,456
Special S.D. #6 (South St Paul)	15,285,203	100.0	15,285,203
Ind. S.D. #191 (Burnsville)	113,620,000	75.8	86,123,960
Ind. S.D. #192 (Farmington)	227,474,722	100.0	227,474,722
Ind. S.D. #194 (Lakeville)	166,122,884	80.0	132,898,307
Ind. S.D. #195 (Randolph)	10,575,000	88.2	9,327,150
Ind. S.D. #196 (Rosemount)	142,835,000	100.0	142,835,000
Ind. S.D. #197 (W. St. Paul)	51,545,000	100.0	51,545,000
Ind. S.D. #199 (Inver Grove Hts.)	48,680,000	100.0	48,680,000
Ind. S.D. #200 (Hastings)	52,855,000	87.2	46,089,560
Ind. S.D. #252 (Cannon Falls)	19,960,000	4.9	978,040
Ind. S.D. #659 (Northfield)	70,310,000	14.8	10,405,880
Total underlying debt	\$ 1,728,332,386		\$ 1,537,375,836
<u>Overlapping:</u>			
Metropolitan Council (Pks & Solid Waste)	\$ 10,975,000 ³	13.4 %	\$ 1,470,650
Metropolitan Transit Commission	411,415,000	13.4	55,129,610
Total overlapping debt	\$ 422,390,000		\$ 56,600,260
Total debt	\$ 2,203,080,654		\$ 1,646,334,364

¹ The Gross G.O. Debt Outstanding includes that portion of debt which is secured by the authority to levy taxes on real estate.

² Determined by ratio of assessed valuation of property subject to taxation in overlapping unit to valuation of property subject to taxation in reporting unit.

³ The Metropolitan Council also has outstanding \$1,043,237,846 of general obligation sanitary sewer bonds and loans which are supported by system revenues.

Regional Railroad Authority

In 1987, the Dakota County Regional Railroad Authority (DCRRA) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the DCRRA to plan, acquire, construct and operate railroads, including light rail transit (LRT). In addition to LRT, the DCRRA is authorized to oversee the development and implementation of bus rapid transit (BRT) in the Cedar Avenue Corridor under Minnesota 2005 Special Session H.F. No.138 Chapter 3, Article1, Section 39.

Within the powers granted by statutes, the DCRRA evaluates rail modes of transportation for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the DCRRA have been funded by federal, state, regional and/or County dollars.

The 2014 – 2018 Regional Railroad Authority CIP includes the following projects:

Cedar Avenue Bus Rapid Transitway

Bus rapid transit (BRT) was developed as a public transit solution to address highway capacity issues in the Cedar Avenue Transitway. Cedar Avenue frequently operates at capacity, evidenced by recurring vehicle congestion in morning and evening peak hours. In recognition of this problem and in response to the Minnesota Legislature, a transitway study examined the corridor between the Mall of America in Bloomington, and 215th Street in Lakeville. BRT was selected as the transportation mode of choice for the corridor, and the DCRRA was granted legislative authority to oversee the project.

Construction of the Cedar Avenue Bus Rapid Transitway consists of three stages. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The 2014 – 2018 CIP provides funding for Stage II activities.

Stage I: 2009 – 2012

This stage included: substantial completion of bus shoulder construction between 138th and 181st Streets; construction of 140th and 147th Street walk up stations (Apple Valley); technology enhancements at the 28th Avenue Station (Bloomington); construction of vehicle storage/layover/maintenance facilities; station-to-station vehicle purchase; and the beginning of station-to-station service. As mentioned above, this stage concluded in mid-2013.

Stage II: 2012 – 2020

This stage includes: an Implementation Plan Update (IPU) for Stage II construction; technology integration and enhancements at existing stations; vehicle storage/layover/maintenance facilities; Apple Valley Park-and-Ride expansion; further vehicle procurement; and station construction as warranted by ridership. The 2014 – 2018 CIP contains significant funding commitments to Stage II activities, including the IPU in 2014.

Year	Activity	Cost	Funding Source(s)
2014	Planning	\$432,400	DCRRA
2015	Construction	\$18,210,825	Federal/State/CTIB/County/DCRRA
2016	Construction	\$22,136,775	Federal/State/CTIB/County/DCRRA
2017	Construction	\$2,280,000	Federal/State/CTIB/County/DCRRA
2018	Construction	\$20,360,000	Federal/State/CTIB/County/DCRRA
Total		\$63,420,000	

Robert Street Transitway

A federally compliant Alternatives Analysis (AA) will build from the results of the Robert Street Corridor Transitway Feasibility Study, which was completed in 2008. The AA will further define the locally preferred transit mode and alignment, costs, benefits and impacts of potential transit solutions within the transitway. The AA is anticipated to be completed in early 2014 after which the DCRRA will pursue adoption of the locally preferred alternative into regional plans. This CIP assumes BRT as the mode of choice. However, if BRT is the selected mode, levy funds cannot be used for this project until the state legislature grants project authority to the DCRRA.

Year	Activity	Cost	Funding Source(s)
2014	Preliminary Engineering, Environmental. Analysis	\$1,907,067	State/CTIB/County/DCRRA
2015	Preliminary Engineering, Environmental. Analysis	\$1,973,814	State/CTIB/County/DCRRA
2016	Final Design	\$3,362,025	State/CTIB/County/DCRRA
2017	Final Design	\$25,895,050	Federal/State/CTIB/County/DCRRA
2018	Construction	\$32,400,691	Federal/State/CTIB/County/DCRRA
Total		\$65,538,647	

Cedar Grove Access Improvement

In late 2013 and early 2014, County staff will develop concepts to improve transit connections and travel times for both transit users and motorists between the Cedar Grove Transit Station and Trunk Highway (TH) 77, which is also known as Cedar Avenue. At present, vehicles are required to exit the freeway and travel approximately two and a half miles, roundtrip, from TH 77 to the Cedar Grove Transit Station. The additional travel time is the result of both the distance traveled and the need to use three traffic signal controlled intersections along the route. The Cedar Grove Transit Station is a stop on the abovementioned METRO Red Line.

In early 2014, County staff will identify a preferred alternative to improve access and travel times to and from the Cedar Grove Transit Station from TH 77. Preliminary engineering, environmental assessment and final design are all expected to conclude by the end of 2014. Construction is anticipated to begin in 2015.

Year	Activity	Cost	Funding Source(s)
2014	Preliminary Engineering, Environmental Analysis , Final Design	\$1,500,000	State/CTIB/County/DCRRA
2015	Construction	\$20,167,000	Federal/State/CTIB/County/DCRRA
Total		\$21,667,000	

This page was left blank intentionally.

2014 - 2018 Regional Rail Authority Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/ BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	INTERFUND TRANSFERS	CTIB/LOCAL	AUTHORITY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<u>2014 Section</u>														
Rail 7	Cedar Ave. BRT	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue BRT - Stage II, 2014	Apple Valley, Eagan, Lakeville	432,400	-	-	-	-	432,400	432,400	RRA	1, 2, 3
Rail 13	Robert Street (Low)	TBD	N. Dakota County to Rosemount	Robert Street Transitway - Low Estimate	N. Dakota County to Rosemount	1,907,067	-	381,413	-	1,144,240	381,414	99,414,338	RRA	
Rail 14	Cedar Ave. BRT	Cedar Avenue	Cedar Grove	Cedar Gove Access Improvements	Apple Valley, Eagan, Lakeville	1,500,000	-	513,912	291,900	694,188	-	21,667,000	RRA	
Total for 2014						3,839,467	-	895,325	291,900	1,838,428	813,814	121,513,738		
<u>2015 Section</u>														
Rail 8	Cedar Ave. BRT	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue BRT - Stage II, 2015	Apple Valley, Eagan, Lakeville	18,210,825	5,463,248	5,463,248	-	5,463,248	1,821,081	18,210,825	RRA	
Rail 13	Robert Street (Low)	TBD	N. Dakota County to Rosemount	Robert Street Transitway - Low Estimate	N. Dakota County to Rosemount	1,973,814	-	394,763	-	1,184,289	394,762	99,414,338	RRA	
Rail 14	Cedar Ave. BRT	Cedar Avenue	Cedar Grove	Cedar Gove Access Improvements	Apple Valley, Eagan, Lakeville	20,167,000	7,000,000	5,486,088	1,875,100	5,805,812	-	21,667,000	RRA	
Total for 2015						40,351,639	12,463,248	11,344,099	1,875,100	12,453,349	2,215,843	139,292,163		
<u>2016 Section</u>														
Rail 9	Cedar Ave. BRT	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue BRT - Stage II, 2016	Apple Valley, Eagan, Lakeville	22,136,775	5,702,072	5,702,072	-	8,832,072	1,900,559	22,136,775	RRA	
Rail 13	Robert Street (Low)	TBD	N. Dakota County to Rosemount	Robert Street Transitway - Low Estimate	N. Dakota County to Rosemount	3,362,025	-	672,405	-	2,017,215	672,405	99,414,338	RRA	
Total for 2016						25,498,800	5,702,072	6,374,477	-	10,849,287	2,572,964	121,551,113		
<u>2017 Section</u>														
Rail 10	Cedar Ave. BRT	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue BRT - Stage II, 2017	Apple Valley, Eagan, Lakeville	2,280,000	684,000	684,000	-	684,000	228,000	2,280,000	RRA	
Rail 13	Robert Street (Low)	TBD	N. Dakota County to Rosemount	Robert Street Transitway - Low Estimate	N. Dakota County to Rosemount	25,895,050	12,947,525	2,589,505	-	7,768,515	2,589,505	99,414,338	RRA	
Total for 2017						28,175,050	13,631,525	3,273,505	-	8,452,515	2,817,505	101,694,338		
<u>2018 Section</u>														
Rail 11	Cedar Ave. BRT	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue BRT - Stage II, 2018	Apple Valley, Eagan, Lakeville	20,360,000	6,108,000	6,108,000	-	6,108,000	2,036,000	20,360,000	RRA	
Rail 13	Robert Street (Low)	TBD	N. Dakota County to Rosemount	Robert Street Transitway - Low Estimate	N. Dakota County to Rosemount	32,400,691	16,200,346	3,240,069	-	9,720,207	3,240,069	99,414,338	RRA	
Total for 2018						52,760,691	22,308,346	9,348,069	-	15,828,207	5,276,069	119,774,338		

YEAR	ANNUAL COST	FEDERAL	STATE	INTERFUND TRANSFERS	CTIB/LOCAL	COUNTY COST	TAX LEVY	END BALANCE
2014	3,839,467	-	895,325	291,900	1,838,428	813,814	-	-
2015	40,351,639	12,463,248	11,344,099	1,875,100	12,453,349	2,215,843	-	-
2016	25,498,800	5,702,072	6,374,477	-	10,849,287	2,572,964	-	-
2017	28,175,050	13,631,525	3,273,505	-	8,452,515	2,817,505	-	-
2018	52,760,691	22,308,346	9,348,069	-	15,828,207	5,276,069	-	-
2014-2018 TOTAL	150,625,647	54,105,191	31,235,475	2,167,000	49,421,786	13,696,195	-	-

Project Notes

- (1) Funds shown under "Other" are designated for project management, preliminary planning, concept planning, cost estimating, and Federal and State fund matching requirements.
- (2) Funds shown under "New Construction" are designated for design and construction use.
- (3) The lead agencies include:
 - a) Dakota County for project management'
 - b) MVTA and Apple Valley for Apple Valley Transit Center park and ride expansion and BRT access design and construction;
 - c) MVTA and Eagan for Cedar Grove station development design and construction;
 - d) MVTA and Lakeville for park and ride transit station and express bus service extension design, construction and land acquisition; and
 - e) MVTA and Apple Valley for Palomino Park and Ride access improvements, concept plan and cost estimate.

This page was left blank intentionally.

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue BRT - Stage II, 2014</p> <p>Center No: Cedar Ave. BRT</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2014 projects include: project development, Stage II and Stage III planning.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <hr/> <p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds		\$432,400						\$432,400
Federal								
State/Metro								
Other								
Total		\$432,400						\$432,400

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction		\$432,400						\$432,400
Modifications/Repairs								
Consulting Services								
Other								
Total		\$432,400						\$432,400

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue BRT - Stage II, 2015</p> <p>Center No: Cedar Ave. BRT</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2015 anticipated projects include: station enhancements, Lakeville (161st Street) Station, Apple Valley Park-and-Ride enhancements (location to be determined during the 2014 IPU), Bloomington/South Loop enhancements and technology, which includes lane guidance, collision avoidance (driver assist) and transit signal priority.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <hr/> <p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds			\$1,821,081					\$1,821,081
Federal			\$5,463,248					\$5,463,248
State/Metro			\$5,463,248					\$5,463,248
Other			\$5,463,248					\$5,463,248
Total			\$18,210,825					\$18,210,825

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction			\$18,210,825					\$18,210,825
Modifications/Repairs								
Consulting Services								
Other								
Total			\$18,210,825					\$18,210,825

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville. Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue BRT - Stage II, 2016</p> <p>Center No: Cedar Ave. BRT</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2016 projects include: Apple Valley Park-and-Ride expansion allowance, off-board fare collection, customer information enhancements, maintenance facility project development.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <hr/> <p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds				\$1,900,559				\$1,900,559
Federal				\$5,702,072				\$5,702,072
State/Metro				\$5,702,072				\$5,702,072
Other				\$8,832,072				\$8,832,072
Total				\$22,136,775				\$22,136,775

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction				\$22,136,775				\$22,136,775
Modifications/Repairs								
Consulting Services								
Other								
Total				\$22,136,775				\$22,136,775

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville. Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.	Department: Regional Rail
	Project Location: Apple Valley, Eagan, Lakeville
	Project Descr: Cedar Avenue BRT - Stage II, 2017 Center No: Cedar Ave. BRT
	Useful Life:
II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012. 2017 projects include: procure three additional station-to-station vehicles and one additional express vehicle.	Project Type: New Priority:
	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues:

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds					\$228,000			\$228,000
Federal					\$684,000			\$684,000
State/Metro					\$684,000			\$684,000
Other					\$684,000			\$684,000
Total					\$2,280,000			\$2,280,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction					\$2,280,000			\$2,280,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$2,280,000			\$2,280,000

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue BRT - Stage II, 2018</p> <p>Center No: Cedar Ave. BRT</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2018 project include: Glacier Way Station, Apple Valley Park-and-Ride expansion, travel connection to Mall of America station, off-vehicle fare collection, customer information system enhancements.</p>	<p>Project Type: New</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds						\$2,036,000		\$2,036,000
Federal						\$6,108,000		\$6,108,000
State/Metro						\$6,108,000		\$6,108,000
Other						\$6,108,000		\$6,108,000
Total						\$20,360,000		\$20,360,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction						\$20,360,000		\$20,360,000
Modifications/Repairs								
Consulting Services								
Other								
Total						\$20,360,000		\$20,360,000

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p>
	<p>Project Location: Apple Valley, Eagan, Lakeville</p>
	<p>Project Descr: Cedar Avenue BRT - Stage II</p> <p>Center No: Cedar Ave. BRT</p>
	<p>Useful Life:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2019 - 2020 project include: Runningway enhancements around Killebrew Drive (Bloomington) and the replacement of local feeders.</p>	<p>Project Type: New</p>
	<p>Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues: Additional local monies are budgeted to accommodate the replacement of local feeders.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds							\$577,000	\$577,000
Federal							\$1,731,000	\$1,731,000
State/Metro							\$1,731,000	\$1,731,000
Other							\$6,051,000	\$6,051,000
Total							\$10,090,000	\$10,090,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction							\$5,770,000	\$5,770,000
Modifications/Repairs								
Consulting Services								
Other							\$4,320,000	\$4,320,000
Total							\$10,090,000	\$10,090,000

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: The Robert Street Transitway has been identified as a regional transitway from downtown St. Paul to Inver Grove Heights by the Metropolitan Council's 2030 Transportation Policy Plan. This CIP assumes a mode selection of BRT; "Beyond 2018" costs are estimated for full build out of BRT in the transitway. Per CTIB guidance, a 60% CTIB, 20% State and 20% local funding split is assumed through 2016. Thereafter, funding follows the typical New Starts funding formula for major transitways: 50% federal, 30% CTIB and 10% each from local and State sources. The timeline for the Robert Street Transitway is as follows: -2014: alternative analysis; -2015 - 2016: preliminary engineering and environmental assessment; -2017 - 2018: final design; -2018: begin construction	Department: Regional Rail
	Project Location: N. Dakota County to Rosemount
	Project Descr: Robert Street Transitway - Low Estimate Center No: Robert Street (Low)
	Useful Life:
II. Purpose and Justification: Funding allocated through 2013 will be used to determine the appropriate transitway mode and alignment, culminating in the determination of a Locally Preferred Alternative (LPA).	Project Type: New
	Priority:
	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues:

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds	\$147,500	\$381,414	\$394,762	\$672,405	\$2,589,505	\$3,240,069	\$3,240,069	\$10,665,724
Federal	\$1,180,000				\$12,947,525	\$16,200,346	\$16,200,346	\$46,528,217
State/Metro		\$381,413	\$394,763	\$672,405	\$2,589,505	\$3,240,069	\$3,240,069	\$10,518,224
Other	\$147,500	\$1,144,240	\$1,184,289	\$2,017,215	\$7,768,515	\$9,720,207	\$9,720,207	\$31,702,173
Total	\$1,475,000	\$1,907,067	\$1,973,814	\$3,362,025	\$25,895,050	\$32,400,691	\$32,400,691	\$99,414,338

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition								
New Construction					\$25,895,050	\$32,400,691	\$32,400,691	\$90,696,432
Modifications/Repairs								
Consulting Services	\$1,475,000	\$1,907,067	\$1,973,814	\$3,362,025				\$8,717,906
Other								
Total	\$1,475,000	\$1,907,067	\$1,973,814	\$3,362,025	\$25,895,050	\$32,400,691	\$32,400,691	\$99,414,338

2014 CAPITAL BUDGET

and 2014 - 2018 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Design and construction of direct access to the Cedar Grove Station to TH 77 will improve transit trip time and transportation options.</p>	<p>Department: Intermodal</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Gove Access Improvements</p> <p>Center No: Cedar Ave. BRT</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The current access to Cedar Grove station from TH 77 adds up to 8 additional minutes of travel time to the round trip. Designing and constructing a more direct access and decreasing this travel time will benefit all travelers on the METRO Red Line. Funding will be pursued at all different levels including CTIB.</p> <p>Note: A Metropolitan Council Regional Transit Capital (RTC) contribution to Stage I construction of the Cedar Avenue Transitway allow the Authority the ability to reprogram CTIB and 2011 State Bond funds to support this project.</p>	<p>Project Type: New</p> <p>Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues: At present, this project assumes CTIB and State bonding assistance beginning in 2015. Also, the County must advance the use of any CMAQ monies with reimbursement anticipated in 2017 or later.</p>

Project Revenues	Prior to 2014 Revenues	2014	2015	2016	2017	2018	Beyond 2018	Total Project
County Funds								
Federal			\$7,000,000					\$7,000,000
State/Metro		\$513,912	\$5,486,088					\$6,000,000
Other		\$986,088	\$7,680,912					\$8,667,000
Total		\$1,500,000	\$20,167,000					\$21,667,000

Project Expenditures	Prior to 2014 Expenditures	2014	2015	2016	2017	2018	Beyond 2018	Total Project
Land Acquisition			\$1,000,000					\$1,000,000
New Construction			\$18,667,000					\$18,667,000
Modifications/Repairs								
Consulting Services		\$1,500,000	\$500,000					\$2,000,000
Other								
Total		\$1,500,000	\$20,167,000					\$21,667,000