

Dakota
COUNTY

Capital Improvement Program 2013-2017

2013 – 2017 Capital Improvement Program Dakota County, Minnesota

Dakota County Board of Commissioners

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Dakota County
2013-2017 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
Debt Considerations	Debt 1
Regional Rail	Rail 1

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Dakota County 2013-2017 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 2013-17 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 \$12.0 million in 2013, \$9.07 million in 2014, \$6.04 million in 2015, \$3.02 million in 2016 and \$0 in 2017, 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 2013 to 2017. The 2013-2017 Transportation CIP also assumes \$1.6 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 2013 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 2013-2017 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 2013-2017 Capital Improvement Program includes a section on the County's Land Conservation Program and 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

	2013	2014	2015	2016	2017	Total
Roads	\$32,335,607	\$41,397,255	\$23,175,129	\$40,213,499	\$42,949,050	\$180,070,540
Parks	13,812,050	8,430,332	9,522,332	8,150,332	7,342,332	\$47,257,378
Buildings	11,743,000	10,156,000	2,297,000	5,830,000	908,000	\$30,934,000
Total	\$57,890,657	\$59,983,587	\$34,994,461	\$54,193,831	\$51,199,382	\$258,261,918

Total Projected Levy and County Program Aid

	2013	2014	2015	2016	2017	Total
Roads	\$13,557,992	\$11,305,723	\$9,053,890	\$6,802,499	\$4,551,554	\$45,271,658
Parks	\$1,237,330	\$1,240,461	\$1,012,566	\$784,702	\$325,813	\$4,600,872
Buildings	\$2,575,892	\$2,084,227	\$1,592,621	\$1,101,082	\$609,585	\$7,963,407
Total	\$17,371,214	\$14,630,411	\$11,659,077	\$8,688,283	\$5,486,952	\$57,835,937

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 2013-2017 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 2013-2017 CIP.

By Goal	Proposed Draft	Proposed	Target to Actual
	5-Year Plan Target	5-Year CIP Actual	(in percent)
Resources	\$9,600,000	\$18,162,950	189.20%
Preservation	22,600,000	29,472,000	130.41%
Management	39,000,000	42,806,800	109.76%
Replacement	51,500,000	54,397,040	105.62%
Improve and Expansion	88,100,000	35,551,427	39.99%
Total	\$210,800,000	\$180,070,540	

Not all categories 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 TH 13 and CSAH 5 Interchange Project will be constructed in 2013 and 2014, was budgeted fully in the 2012 CIP and is included in the proposed CIP for Improvement and Expansion. 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 (\$3.4-3.8 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 2013-2017 Transportation CIP totals approximately \$180 million.

The 2013-2017 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 2013, several strategies will be utilized to support this goal:
 The CIP includes projects submitted through the Regional process for Federal TEALU funding:
 -CSAH 5 at TH 13 interchange and associated roadway improvements in Burnsville, and
 -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

The County worked with MnDOT State Aid in 2012 to
add 39.6 miles to the CSAH system.

Estimates of new revenue from the Transportation Funding Bill
passed by the 2008 Legislature are included in the CIP. New
revenue should grow over the life of the CIP. Economic
impacts on 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
2013 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 30 from TH 13 to Heinne Strasse
in Burnsville/Eagan
- CSAH 38 from CSAH 5 to CSAH 11 in Burnsville
- CSAH 42 from Burnsville/Apple Valley line to CSAH 23
in Apple Valley
- CSAH 42 from CSAH 23 to CSAH 33
in Apple Valley
- CSAH 46 from east of CSAH 23 to CSAH 31
in Apple Valley & Lakeville
- CSAH 73 from CSAH 14 to CSAH 8
in West St Paul
- CSAH 88 from CSAH 47 to TH 56
in Sciota/Randolph Townships

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.

Potential gravel surfacing projects for consideration in 2013 are listed below. Final project selection will be determined after the winter season.

- CR 76 from CR 89 to CR 91 in Douglas Township
- CR 91 from Nicolai Ave to 280th Street East in Douglas Township
- CR 93 from 260th Street to TH 61 in Douglas Township
- CR 89 from TH 50 to CSAH 62 in Marshan & Douglas Township
- CR 73 from Bonaire Path to CSAH 32 in the cities of Rosemount and Inver Grove Heights

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. Roundabout construction is scheduled for 2014.

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 2013 are listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- CSAH 80 (240th St) Bridge L-3167, west of CSAH 47 (Northfield Trail) in Hampton Township
- CR 90 (300th St) Bridge L-3934, over Dutch Creek in Greenvale Township

Highway Reconstruction

CP 9-79 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. Right of way acquisition in 2013, construction is scheduled in 2014.

Goal 6: Improvement and Expansion of Transportation Corridors

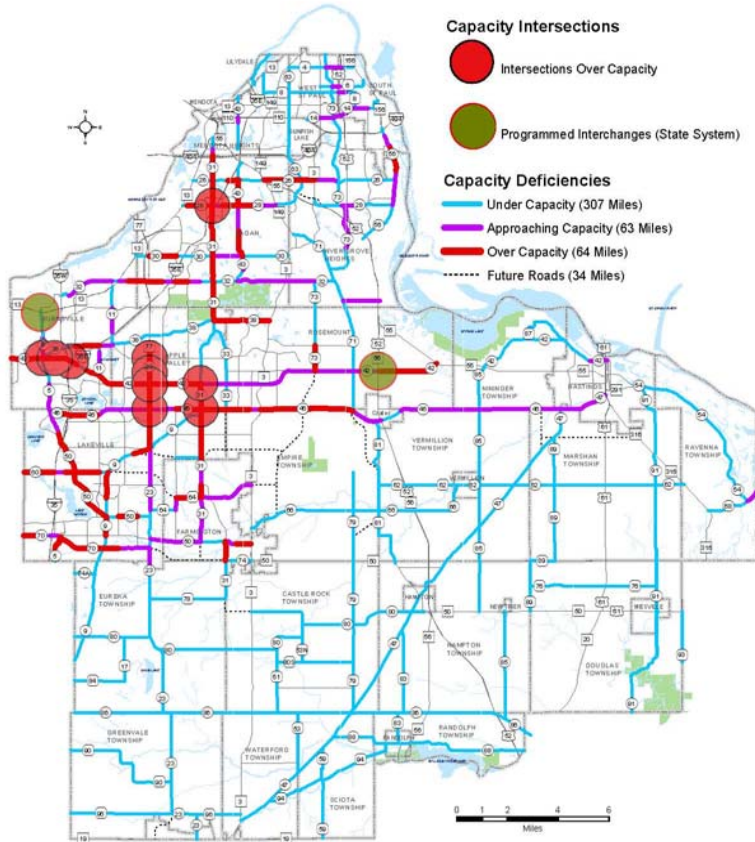
Interchanges/Overpasses

CP 5-41: This project will construct a grade separated intersection at CSAH 5 and Trunk Highway 13 in Burnsville. This project includes associated roadway improvements in the area of the new interchange. This project will be constructed using Federal TEALU, Routes of Regional Significance and State funds. Construction will begin in 2013 and continue into 2014.

Future Studies/Professional Services

CP 14-78: CSAH 14 Roadway Study in South St Paul. East/West Principal Arterial Study in southern Dakota County.

Intersections Approaching Capacity

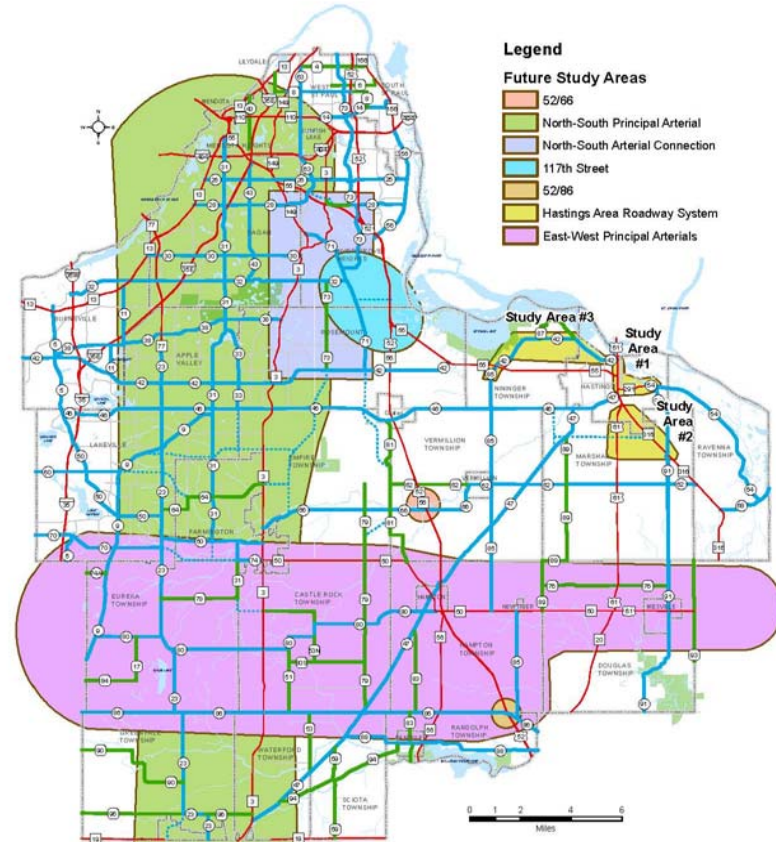


Prepared by:
Dakota County Office of GIS, 9/2011.

Dakota County 2030 Transportation Plan - Figure 45

Figure 1

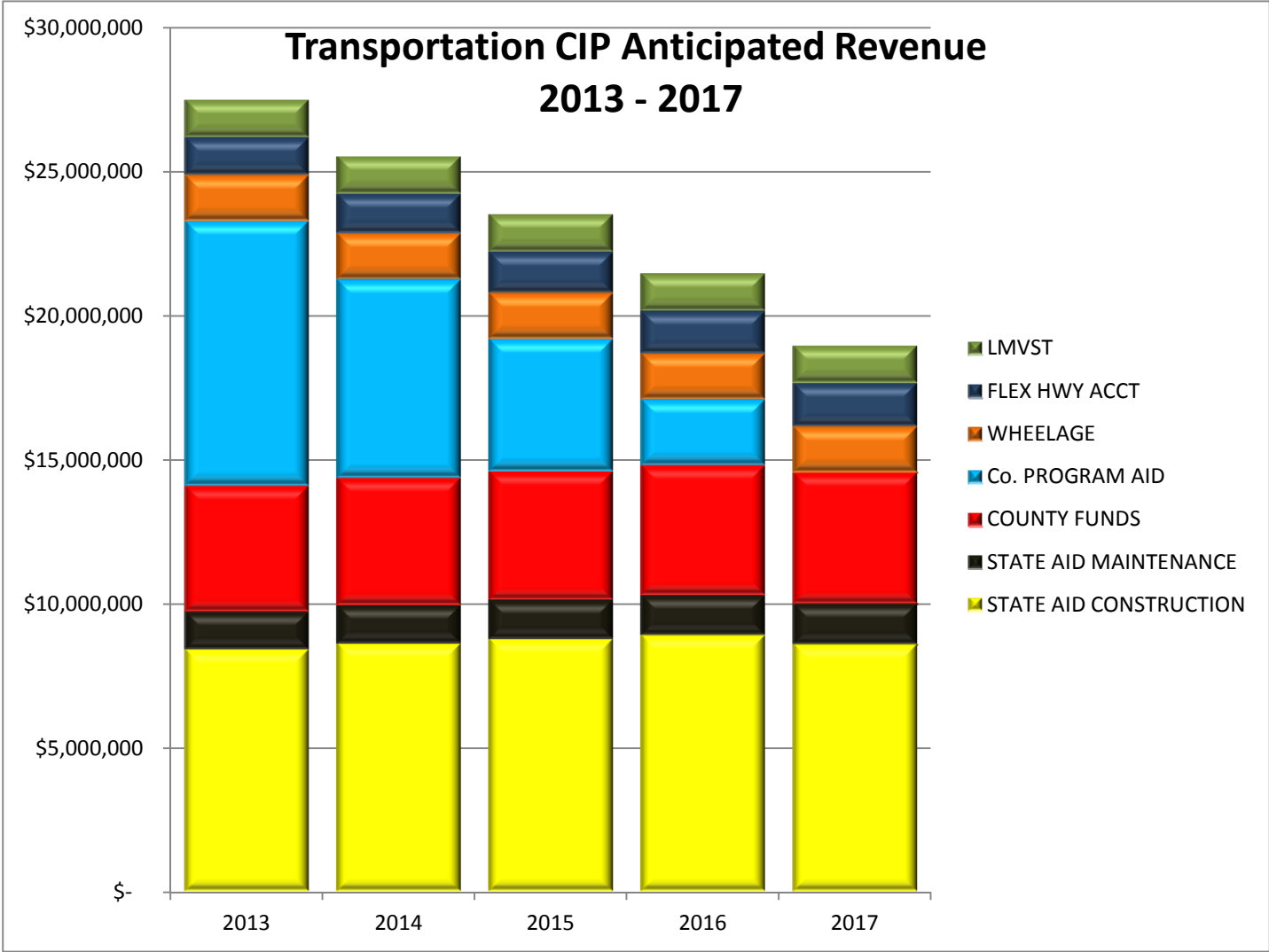
Future Studies



Prepared by:
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Dakota County 2030 Transportation Plan - Figure 46

Figure 2



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2013 - 2017 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
<u>2013 Section</u>															
2013 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	Markings	300,000	-	-	-	-	-	-	300,000	1,500,000	Dakota Co
20			Bike Trail			1,200,000	-	-	-	-	-	-	1,200,000	2,800,000	City
21			Transit Infrastructure			60,000	-	-	-	-	-	-	60,000	300,000	
22			Storm Sewer System Repair			300,000	50,000	-	-	-	-	-	250,000	1,500,000	Dakota/City
23			Jurisdictional Classification			300,000	-	-	-	-	-	-	300,000	2,100,000	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	5-41	CSAH 5	At TH 13 & Assoc Road Improve	ROW Acquisition/Construction	Burnsville	500,000	-	-	-	-	-	-	500,000	500,000	Burnsville
27	6-06	CR 6	At CSAH 73 (Oakdale Ave)	ROW Acquisition	West St Paul	20,000	9,000	-	-	-	-	-	11,000	220,000	Dakota Co
31	28-50	new CR 28	CSAH 63 to Amana Trail	Construction	IGH	400,000	-	-	-	-	-	-	400,000	400,000	IGH
32	31-68	CH31CR64	Roundabout & 195th St Rdwy Imp	ROW Acquisition	Farmington	958,400	431,280	-	-	-	-	-	527,120	7,520,000	Dakota Co
71	31-76	CSAH 31	CSAH 28 to Central Parkway	Design	Eagan	250,000	112,500	-	-	-	-	-	137,500	2,750,000	Dakota Co
37	46-42	CSAH 46	CSAH 23 to CSAH 31	Resurfacing	Apple Valley/Lakeville	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000	Dakota Co
42	80-20	CSAH 80	Replace Bridge L-3167	West of CSAH 47	Hampton Twp	300,000	-	-	-	-	-	-	300,000	300,000	Dakota Co
44	90-03	CR 90	Replace Bridge L-3934	Over Dutch Creek	Greenvale Twp	300,000	-	-	-	-	-	-	300,000	300,000	Dakota Co
45			Future Studies/Professional Services			500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
46			Township Road Distribution		Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
47			Attorney Reimbursement			209,619	-	-	-	-	-	-	209,619	1,135,365	Dakota Co
2013 County Funds Subtotal						9,868,919	1,394,780	-	-	-	-	-	8,474,139		
2013 County State Aid Highway (CSAH)															
49	9-42	CSAH 9	CSAH 60 to Hayes Ave	Construction	Lakeville	6,300,000	2,835,000	-	-	3,465,000	-	-	-	6,300,000	Dakota Co
50	9-46	CSAH 9	CH 2 & 46(Scott Co) to CSAH 70	ROW Acquisition	Scott Co/Eureka Twp/Lkvl	1,983,600	99,200	-	-	1,884,400	-	-	-	8,996,100	Dakota Co
51	14-27	CSAH 14	At CSAH 73	Signal Operations	WSP/IGH	110,000	49,500	-	-	60,500	-	-	-	110,000	Dakota Co
52	14-28	CSAH 14	14th Ave to 3rd Ave	Study	South St Paul	150,000	67,500	-	-	82,500	-	-	-	5,270,000	Dakota Co
55	28-44	CSAH 28	At Elrene, At Mike Collins	ROW Acquisition	Eagan	100,000	45,000	-	-	55,000	-	-	-	500,000	Dakota Co
58	31-72	CSAH 31	At Deerwood Drive	Signal Construction	Eagan	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
62	38-45	CSAH 38	At Nicollet Avenue	Signal Reconstruction	Burnsville	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
65	42-123	CSAH 42	Nicollet Ave to Elm Dr (N side)	Design	B'ville/AV	300,000	135,000	-	-	165,000	-	-	-	3,656,575	Dakota Co
70	42-131	CSAH 42	Flagstaff to Johnny Cake Ridge Rd	Construction	Apple Valley	500,000	-	-	-	500,000	-	-	-	500,000	Dakota Co
72	46-41	CSAH 46	At Kenrick Ave (Flash Yellow Arrow)	Signal Operations Rev	Lakeville	60,000	27,000	-	-	33,000	-	-	-	60,000	Dakota Co
73	46-32	CSAH 46	Replace Bridge 19502, 160th St	0.5 mile W of CSAH 47	Marshan/Nininger Twp	600,000	-	-	300,000	300,000	-	-	-	600,000	Dakota Co
75	50-17	CSAH 50	Roundabout at CSAH 60	ROW Acquisition	Lakeville	900,000	405,000	-	-	495,000	-	-	-	6,732,000	Dakota Co
76	56-10	CSAH 56	At Cahill Ave (Flash Yellow Arrow)	Signal Operations Rev	Inver Grove Heights	60,000	27,000	-	-	33,000	-	-	-	60,000	Dakota Co
2013 CSAH Subtotal						11,563,600	3,940,200	-	300,000	7,323,400	-	-	-		
2013 County Fund & County State Aid Highway															
80			Highway Surface - Bituminous			2,400,000	-	-	-	1,250,000	150,000	-	1,000,000	12,000,000	Dakota Co
85			Highway Surface - Bituminous	CSAH Maintenance		1,311,000	-	-	-	1,311,000	-	-	-	6,822,000	Dakota Co
81			Intersection Control			265,000	120,000	-	-	120,000	-	-	25,000	4,885,000	Dakota Co
63	42-82	CSAH 42	At TH 52 Interchange Area	Design/ROW Acq	Rosemount	3,675,175	337,000	2,924,675	-	371,500	-	-	42,000	16,175,175	Dakota Co
83			CIP Reimbursement to Operations			3,251,913	715,421	-	-	1,105,650	-	-	1,430,842	16,923,085	Dakota Co
2013 County Funds & CSAH Subtotal						10,903,088	1,172,421	2,924,675	-	4,158,150	150,000	-	2,497,842		
2013 Total						32,335,607	6,507,401	2,924,675	300,000	11,481,550	150,000	-	10,971,981		

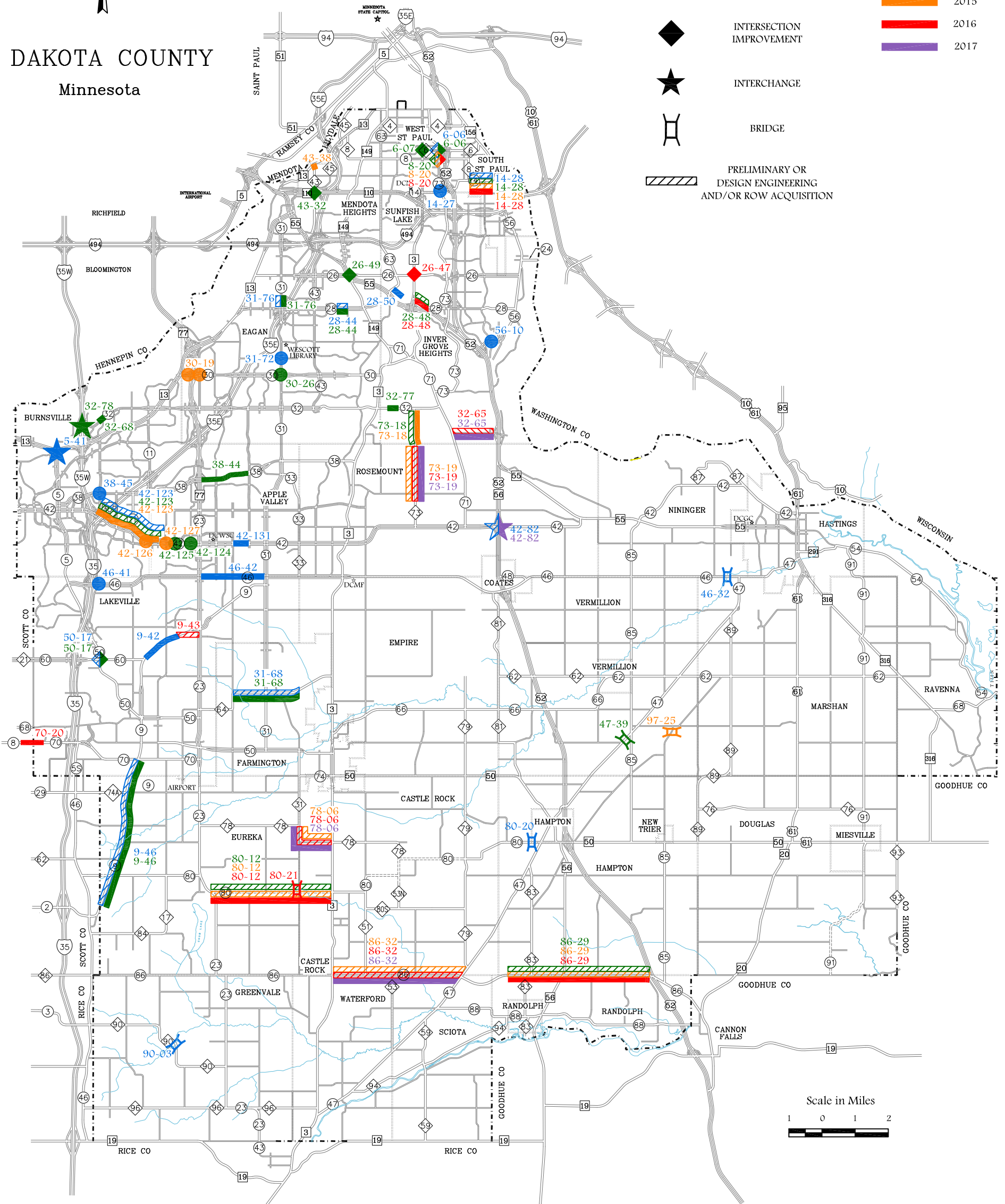
CIP 2013-2017



DAKOTA COUNTY
Minnesota

LEGEND

SYMBOL	TYPE OF PROJECT	COLOR	YEAR
	CONSTRUCTION		2013
	TRAFFIC SIGNAL		2014
	INTERSECTION IMPROVEMENT		2015
	INTERCHANGE		2016
	BRIDGE		2017
	PRELIMINARY OR DESIGN ENGINEERING AND/OR ROW ACQUISITION		



2013 - 2017 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
<u>2014 Section</u>															
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	Markings	300,000	-	-	-	-	-	-	300,000	1,500,000	Dakota Co
20			Bike Trail			400,000	-	-	-	-	-	-	400,000	2,800,000	City
21			Transit Infrastructure			60,000	-	-	-	-	-	-	60,000	300,000	
22			Storm Sewer System Repair			300,000	50,000	-	-	-	-	-	250,000	1,500,000	Dakota/City
23			Jurisdictional Classification			300,000	-	-	-	-	-	-	300,000	2,100,000	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	6-06	CR 6	At CSAH 73 (Oakdale Ave)	Construction	West St Paul	200,000	90,000	-	-	-	-	-	110,000	220,000	Dakota Co
28	6-07	CR 6	At Robert St (TH 952A)	Signal - MnDOT	West St Paul	62,500	-	-	-	-	-	-	62,500	62,500	MnDOT
30	28-48	CR 28	TH 3 to 0.62 mile east	ROW Acquisition	Inver Grove Heights	1,056,000	475,200	-	-	-	-	-	580,800	1,656,000	IGH
32	31-68	CH31CR64	Roundabout & 195th St Rdwy Imp	Construction	Farmington	6,561,600	2,952,720	-	-	-	-	-	3,608,880	7,520,000	Dakota Co
71	31-76	CSAH 31	CSAH 28 to Central Parkway	Construction	Eagan	2,500,000	1,125,000	-	-	-	-	-	1,375,000	2,750,000	Dakota Co
33	32-77	CSAH 32	At Allison Way; At Allison Path	Construction	Inver Grove Heights	150,000	67,500	-	-	-	-	-	82,500	150,000	Dakota Co
35	43-32	CR 43	At TH 110	Signal	Mendota Heights	125,000	-	-	-	-	-	-	125,000	125,000	MnDOT
38	73-18	CR 73	Rsmt/IGH line to CSAH 32	ROW Acquisition	Inver Grove Heights	440,800	198,400	-	-	-	-	-	242,400	2,141,400	Dakota Co
41	80-12	CSAH 80	CSAH 23 to TH 3	Design	Eureka/Castle Rock Twps	100,000	-	-	-	-	-	-	100,000	7,042,800	Dakota Co
45			Future Studies/Professional Services			500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
46			Township Road Distribution		Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
47			Attorney Reimbursement			218,004	-	-	-	-	-	-	218,004	1,135,365	Dakota Co
2014 County Funds Subtotal						15,694,804	5,750,820	-	-	-	-	-	9,943,984		
2014 County State Aid Highway (CSAH)															
48	8-20	CSAH 8	At CSAH 73 - Roundabout	Design	West St Paul	100,000	45,000	-	-	55,000	-	-	-	1,000,000	Dakota Co
50	9-46	CSAH 9	CH 2 & 46(Scott Co) to CSAH 70	Construction	Scott Co/Eureka Twp/Lkvl	7,012,500	50,000	5,610,000	-	1,220,000	-	132,500	-	8,996,100	Dakota Co
52	14-28	CSAH 14	14th Ave to 3rd Ave	Design	South St Paul	320,000	144,000	-	-	176,000	-	-	-	5,270,000	Dakota Co
54	26-49	CSAH 26	At TH 55 intersection/signal	Construction	Eagan	625,000	-	-	-	625,000	-	-	-	625,000	Eagan
55	28-44	CSAH 28	At Elrene, At Mike Collins	Construction	Eagan	400,000	180,000	-	-	220,000	-	-	-	500,000	Dakota Co
57	30-26	CSAH 30	At CSAH 31	Signal Reconstruction	Eagan	300,000	-	-	-	300,000	-	-	-	300,000	Dakota Co
59	32-68	CSAH 32	At Nicollet Avenue	Construction	Burnsville	364,000	16,380	327,600	-	20,020	-	-	-	364,000	Dakota Co
60	32-78	CSAH 32	At I35W Interchange	Construction	Burnsville	300,000	-	-	-	300,000	-	-	-	300,000	Burnsville
61	38-44	CSAH 38	TH 77 to Johnny Cake Ridge Rd	Concrete Rehabilitation	Apple Valley	500,000	-	-	-	500,000	-	-	-	500,000	Dakota Co
65	42-123	CSAH 42	Nicollet Ave to Elm Dr (N side)	ROW Acquisition	B'ville/AV	1,162,000	104,580	929,600	-	127,820	-	-	-	3,656,575	Dakota Co
66	42-124	CSAH 42	At Pennock Ave	Signal-Complete Rebuild	Apple Valley	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
67	42-125	CSAH 42	At Hayes Ave	Signal-Complete Rebuild	Apple Valley	250,000	83,300	-	-	166,700	-	-	-	250,000	Dakota Co
74	47-39	CSAH 47	Replace Bridge L-3169,	0.1 mile SW of CSAH 85	Vermillion Twp	400,000	-	-	200,000	200,000	-	-	-	400,000	Dakota Co
75	50-17	CSAH 50	Roundabout at CSAH 60	Construction	Lakeville	5,832,000	1,890,000	1,632,000	-	2,310,000	-	-	-	6,732,000	Dakota Co
78	86-29	CSAH 86	East of CSAH 47 to TH 52	Design	CR,Ran,Sciota,Hampton	408,000	-	-	-	408,000	-	-	-	9,323,500	Dakota Co
2014 CSAH Subtotal						18,223,500	2,638,260	8,499,200	200,000	6,753,540	-	132,500	-		
2014 County Fund & County State Aid Highway															
80			Highway Surface - Bituminous			2,400,000	-	-	-	1,250,000	150,000	-	1,000,000	12,000,000	Dakota Co
85			Highway Surface - Bituminous	CSAH Maintenance		1,337,000	-	-	-	1,337,000	-	-	-	6,822,000	Dakota Co
81			Intersection Control			25,000	-	-	-	-	-	-	25,000	4,885,000	Dakota Co
82	97-yy		Robert Street Improvements	Construction	West St Paul	400,000	-	-	-	200,000	-	-	200,000	400,000	W St Paul
83			CIP Reimbursement to Operations			3,316,951	729,729	-	-	1,127,763	-	-	1,459,459	16,923,085	Dakota Co
2014 County Funds & CSAH Subtotal						7,478,951	729,729	-	-	3,914,763	150,000	-	2,684,459		
2014 Total						41,397,255	9,118,809	8,499,200	200,000	10,668,303	150,000	132,500	12,628,443		

2013 - 2017 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
<u>2015 Section</u>															
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	300,000	-	-	-	-	-	-	300,000	1,500,000	Dakota Co
20				Bike Trail		400,000	-	-	-	-	-	-	400,000	2,800,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	
22				Storm Sewer System Repair		300,000	50,000	-	-	-	-	-	250,000	1,500,000	Dakota/City
23				Jurisdictional Classification		300,000	-	-	-	-	-	-	300,000	2,100,000	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
36	43-38	CR 43		Storm sewer improvements at TH 13	Construction	50,000	-	-	-	-	-	-	50,000	50,000	MnDOT
38	73-18	CR 73		Rsm/IGH line to CSAH 32	Construction	1,700,600	765,300	-	-	-	-	-	935,300	2,141,400	Dakota Co
39	73-19	CR 73		Bonaire Path to Rsm/IGH line	Design	142,900	64,300	-	-	-	-	-	78,600	4,038,300	Dakota Co
40	78-06	new 78		235th/Denmark to TH 3	Design	122,400	-	-	-	-	-	-	122,400	2,469,300	Dakota Co
41	80-12	CSAH 80		CSAH 23 to TH 3	ROW Acquisition	1,586,800	-	-	-	-	-	-	1,586,800	7,042,800	Dakota Co
45				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
46				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
47				Attorney Reimbursement		226,724	-	-	-	-	-	-	226,724	1,135,365	Dakota Co
2015 County Funds Subtotal						8,460,324	1,671,600	-	-	-	-	-	6,788,724		
2015 County State Aid Highway (CSAH)															
48	8-20	CSAH 8		At CSAH 73 - Roundabout	ROW Acquisition	100,000	45,000	-	-	55,000	-	-	-	1,000,000	Dakota Co
52	14-28	CSAH 14		14th Ave to 3rd Ave	ROW Acquisition	800,000	360,000	-	-	440,000	-	-	-	5,270,000	Dakota Co
56	30-19	CSAH 30		At TH 77 (Cedar) Ramps	Signal Reconstruction	100,440	-	-	-	100,440	-	-	-	100,440	MnDOT
64	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
65	42-123	CSAH 42		Nicollet Ave to Elm Dr (N side)	Construction	2,194,575	197,512	1,755,660	-	241,403	-	-	-	3,656,575	Dakota Co
68	42-126	CSAH 42		At Southcross Drive	Signal-Complete Rebuild	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
69	42-127	CSAH 42		At Gardenvue Drive	Signal-Complete Rebuild	250,000	125,000	-	-	125,000	-	-	-	250,000	Dakota Co
78	86-29	CSAH 86		East of CSAH 47 to TH 52	ROW Acquisition	2,040,500	-	-	-	2,040,500	-	-	-	9,323,500	Dakota Co
79	97-25	Township		Replace Bridge L3234 Lewiston Blvd	Construct Bridge 19J56	180,000	-	-	170,000	-	-	10,000	-	180,000	Dakota Co
84	86-32	CSAH 86		TH 3 to west of CSAH 47	Design	408,000	-	-	-	408,000	-	-	-	9,323,500	Dakota Co
2015 CSAH Subtotal						7,372,515	890,012	2,594,860	170,000	3,707,643	-	10,000	-		
2015 County Fund & County State Aid Highway															
80				Highway Surface - Bituminous		2,400,000	-	-	-	1,250,000	150,000	-	1,000,000	12,000,000	Dakota Co
85				Highway Surface - Bituminous	CSAH Maintenance	1,364,000	-	-	-	1,364,000	-	-	-	6,822,000	Dakota Co
81				Intersection Control		195,000	85,000	-	-	85,000	-	-	25,000	4,885,000	Dakota Co
83				CIP Reimbursement to Operations		3,383,290	744,324	-	-	1,150,318	-	-	1,488,648	16,923,085	Dakota Co
2015 County Funds & CSAH Subtotal						7,342,290	829,324	-	-	3,849,318	150,000	-	2,513,648		
2015 Total						23,175,129	3,390,936	2,594,860	170,000	7,556,961	150,000	10,000	9,302,372		

2013 - 2017 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
<u>2016 Section</u>															
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	300,000	-	-	-	-	-	-	300,000	1,500,000	Dakota Co
20				Bike Trail		400,000	-	-	-	-	-	-	400,000	2,800,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	
22				Storm Sewer System Repair		300,000	50,000	-	-	-	-	-	250,000	1,500,000	Dakota/City
23				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	2,100,000	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	9-43	new CR 9		Hayes Ave to CSAH 23	Design	450,000	202,500	-	-	-	-	-	247,500	450,000	Dakota Co
30	28-48	CR 28		TH 3 to 0.62 mile east	Construction	600,000	-	-	-	-	-	-	600,000	1,656,000	IGH
34	32-65	new 32		117th St: CSAH 71 to TH 52	ROW Acquisition	1,000,000	-	-	-	-	-	-	1,000,000	5,000,000	Dakota Co
39	73-19	CR 73		Bonaire Path to Rsmnt/IGH line	ROW Acquisition	771,200	347,000	-	-	-	-	-	424,200	4,038,300	Dakota Co
40	78-06	new 78		235th/Denmark to TH 3	ROW Acquisition	612,150	-	-	-	-	-	-	612,150	2,469,300	Dakota Co
41	80-12	CSAH 80		CSAH 23 to TH 3	Construction	5,356,000	-	-	-	-	-	-	5,356,000	7,042,800	Dakota Co
43	80-21	CSAH 80		Replace Bridge L-3164	Over Un-named Creek	300,000	-	-	-	-	-	-	300,000	300,000	Dakota Co
45				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
46				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
47				Attorney Reimbursement		235,793	-	-	-	-	-	-	235,793	1,135,365	Dakota Co
2016 County Funds Subtotal						13,906,043	1,391,500	-	-	-	-	-	12,514,543		
2016 County State Aid Highway (CSAH):															
48	8-20	CSAH 8		At CSAH 73 - Roundabout	Construction	800,000	36,000	720,000	-	44,000	-	-	-	1,000,000	Dakota Co
52	14-28	CSAH 14		14th Ave to 3rd Ave	Construction	4,000,000	1,800,000	-	-	2,200,000	-	-	-	5,270,000	Dakota Co
53	26-47	CSAH 26		At TH 3 - Roundabout	Construction	2,900,000	652,500	-	1,447,500	800,000	-	-	-	2,900,000	MnDOT
77	70-20	CSAH 70		W Co line to Laredo Path	Bike/Ped Trail	250,000	112,500	-	-	137,500	-	-	-	250,000	Scott 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
2016 CSAH Subtotal						9,990,500	2,601,000	720,000	1,447,500	5,222,000	-	-	-		
2016 County Fund & County State Aid Highway															
78	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
80				Highway Surface - Bituminous		2,400,000	-	-	-	1,250,000	150,000	-	1,000,000	12,000,000	Dakota Co
85				Highway Surface - Bituminous	CSAH Maintenance	1,391,000	-	-	-	1,391,000	-	-	-	6,822,000	Dakota Co
81				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	25,000	4,885,000	Dakota Co
83				CIP Reimbursement to Operations		3,450,956	759,210	-	-	1,173,325	-	-	1,518,421	16,923,085	Dakota Co
2016 County Funds & CSAH Subtotal						16,316,956	1,846,710	-	-	8,776,825	150,000	-	5,543,421		
2016 TOTAL						40,213,499	5,839,210	720,000	1,447,500	13,998,825	150,000	-	18,057,964		

2013 - 2017 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:															
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	300,000	-	-	-	-	-	-	300,000	1,500,000	Dakota Co
20				Bike Trail		400,000	-	-	-	-	-	-	400,000	2,800,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	
22				Storm Sewer System Repair		300,000	50,000	-	-	-	-	-	250,000	1,500,000	Dakota/City
23				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	2,100,000	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
34	32-65	new 32		117th St: CSAH 71 to TH 52	Construction	4,000,000	-	-	-	-	-	-	4,000,000	5,000,000	Dakota Co
39	73-19	CR 73		Bonaire Path to Rsmnt/IGH line	Construction	3,124,200	1,405,900	-	-	-	-	-	1,718,300	4,038,300	Dakota Co
40	78-06	new 78		235th/Denmark to TH 3	Construction	1,734,750	-	-	-	-	-	-	1,734,750	2,469,300	Dakota Co
45				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dakota Co
46				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co
47				Attorney Reimbursement		245,225	-	-	-	-	-	-	245,225	1,135,365	Dakota Co
2017 County Funds Subtotal						14,035,075	2,247,900	-	-	-	-	-	11,787,175		
2017 County State Aid Highway (CSAH):															
63	42-82	CSAH 42		At TH 52 Interchange Area	Construction	12,500,000	3,125,000	-	-	9,375,000	-	-	-	16,175,175	Dakota Co
2017 CSAH Subtotal						12,500,000	3,125,000	-	-	9,375,000	-	-	-		
2017 County Fund & County State Aid Highway:															
80				Highway Surface - Bituminous		2,400,000	-	-	-	1,250,000	150,000	-	1,000,000	12,000,000	Dakota Co
85				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	6,822,000	Dakota Co
81				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	25,000	4,885,000	Dakota Co
83				CIP Reimbursement to Operations		3,519,975	774,394	-	-	1,196,792	-	-	1,548,789	16,923,085	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
2017 TOTAL						42,949,050	7,234,794	-	-	18,203,292	150,000	-	17,360,964		

CIP 5-Year Summary Projects by Year	Annual Cost	City Share	Federal	State	County State Aid	Gravel Tax	Other	County Cost
2013	32,335,607	6,507,401	2,924,675	300,000	11,481,550	150,000	-	10,971,981
2014	41,397,255	9,118,809	8,499,200	200,000	10,668,303	150,000	132,500	12,628,443
2015	23,175,129	3,390,936	2,594,860	170,000	7,556,961	150,000	10,000	9,302,372
2016	40,213,499	5,839,210	720,000	1,447,500	13,998,825	150,000	-	18,057,964
2017	42,949,050	7,234,794	-	-	18,203,292	150,000	-	17,360,964

Revenue Co Funds & Program Aid	Levy	Co Program Aid	Wheelage Tax	County Cost	Individual Yr End Balance	Cumulative Yr End Balance
Est. 12/31/12 Ending Fund Balance						26,150,000
2013	4,373,954	9,184,038	1,600,000	10,971,981	4,186,011	30,336,011
2014	4,417,694	6,888,029	1,600,000	12,628,443	277,280	30,613,291
2015	4,461,871	4,592,019	1,600,000	9,302,372	1,351,518	31,964,809
2016	4,506,489	2,296,010	1,600,000	18,057,964	(9,655,465)	22,309,344
2017	4,551,554	1,600,000	1,600,000	17,360,964	(11,209,410)	11,099,934
	22,311,562	22,960,096	8,000,000	68,321,724		

Revenue CSAH, Flex Hwy, LMVST	State Aid CSAH - Construction	State Aid CSAH - Maintena	Flex Hwy Acct	LMVST	CSAH Cost	Individual Yr End Balance	Cumulative Yr End Balance
Est. 12/31/12 Ending Fund Balance							-
2013	7,985,000	1,311,000	1,300,000	1,305,000	11,481,550	419,450	419,450
2014	8,178,000	1,337,000	1,350,000	1,306,000	10,668,303	1,922,697	1,922,147
2015	8,325,000	1,364,000	1,400,000	1,305,000	7,556,961	4,837,039	6,759,186
2016	8,449,000	1,391,000	1,450,000	1,304,000	13,998,825	(1,404,825)	5,354,361
2017	8,576,000	1,419,000	1,500,000	1,302,000	18,203,292	(5,406,292)	(51,931)
	41,513,000	6,822,000	7,000,000	6,522,000	61,908,931		

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2013 CAPITAL BUDGET

and 2013 - 2017 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. Roadways being evaluated for inclusion in the 2013 program are: CR 79, CR 91, CR 93, CR 89 & CR 73. Monies for 2014 and 2016 will provide dust control for the gravel roadway system and minor repair work.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000
Federal								
State/Metro								
Other								
Total		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000
Consulting Services								
Other								
Total		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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.	Department: Transportation
	Project Location:
	Project Descr: Spot Locations Center No: Useful Life: 3 Years
	Project Type: Preservation Priority: High
II. Purpose and Justification: To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.	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) .
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 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:</p> <p>Project Descr: Traffic Control Durable Pavement Markings</p> <p>Center No:</p> <p>Useful Life: 3 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Reduces County maintenance painting (striping) costs.</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>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
Federal								
State/Metro								
Other								
Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
Consulting Services								
Other								
Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$1,200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,800,000
Federal								
State/Metro								
Other								
Total		\$1,200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,800,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$1,200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,800,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,200,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,800,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000

2013 CAPITAL BUDGET

and 2013 - 2017 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>
<p>II. Purpose and Justification: To repair storm sewer system deterioration in order to preserve the integrity of the system.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues: Increase of \$250,000 cities.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Federal								
State/Metro								
Other		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
Consulting Services								
Other								
Total		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$300,000	\$300,000	\$300,000	\$600,000	\$600,000		\$2,100,000
Federal								
State/Metro								
Other								
Total		\$300,000	\$300,000	\$300,000	\$600,000	\$600,000		\$2,100,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$300,000	\$300,000	\$300,000	\$600,000	\$600,000		\$2,100,000
Total		\$300,000	\$300,000	\$300,000	\$600,000	\$600,000		\$2,100,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>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.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Safety and Management Projects</p> <p>Center No:</p> <p>Useful Life: To be determined by project type</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Projects selected will increase system efficiency and maximize existing highway capacity.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues: Increase of \$585,000 cities.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 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 and 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Bridge interchange construction and associated roadway improvements at CSAH 5 and Trunk Highway 13 in Burnsville. This project was programmed in the 2012 CIP and the amount programmed in 2013 CIP will pay for items that are not eligible for State Aid or Federal funding.</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Right of Way Acquisition/Construction</p> <p>Center No: T05041</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: Construction of a grade separated interchange and associated roadways will help alleviate congestion, improve safety, and utilize access management techniques.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of 1 lane mile, turn lane maintenance and signal maintenance.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$500,000						\$500,000
Federal								
State/Metro								
Other								
Total		\$500,000						\$500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$500,000						\$500,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$500,000						\$500,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Intersection reconstruction on CR 6 (Thompson Ave) at CSAH 73 (Oakdale Ave) in West St Paul. 2013 - Right of Way Acquisition 2014 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: ROW Acquisition, Construction</p> <p>Center No: T06006</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety & Management Projects</p> <p>Priority: High</p>
<p>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.</p>	<p>III. Impact on Operating and Maintenance Costs: None to minimal</p>
	<p>IV. Effect on County Revenues: Increase of \$99,000 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$11,000	\$110,000					\$121,000
Federal								
State/Metro								
Other		\$9,000	\$90,000					\$99,000
Total		\$20,000	\$200,000					\$220,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$20,000						\$20,000
New Construction			\$200,000					\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$20,000	\$200,000					\$220,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>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.</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: Signal - MnDOT</p> <p>Center No: T06007</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management - Signal Project</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: None</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span.</p>	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax			\$62,500					\$62,500
Federal								
State/Metro								
Other								
Total			\$62,500					\$62,500

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition			\$62,500					\$62,500
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$62,500					\$62,500

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided highway construction on new alignment of CR 9 from Hayes Ave to CSAH 23 (Cedar Ave) in Lakeville. No Right of Way (ROW) cost due to plat dedication. ROW dedication with platting will need to occur prior to roadway construction. 2016 - Design Construction to be programmed in future CIP.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Design</p> <p>Center No: T09043</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - New Alignment</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Addition of 1.5 lane miles.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$202,500 city. City of Lakeville to obtain right of way dedication.</p>
<p>II. Purpose and Justification: Construction of the new alignment was determined to be a logical connection and is a recommendation of the East/West Corridor Study.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services					\$450,000			\$450,000
Other								
Total					\$450,000			\$450,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction 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 2014. Construction operations will not occur until 2016. Gravel mining operations will occur in years 2014-2015 and bring the roadway area to pre-construction elevation. 2014- Right of Way Acquisition 2016 - Construction (City of IGH Lead Agency, only county construction cost shown)</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: ROW Acquisition/Construction</p> <p>Center No: T28048</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: None to minimal</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$475,200 city. (ROW).</p>
<p>II. Purpose and Justification: The construction of this roadway will make safety improvements and provide for the increased traffic levels.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions/Expansion Construction on future alignment of CR 28 from CSAH 63 to 0.5 mile east (match in with existing Amana Tr) in Inver Grove Heights. City is the lead agency, only County share of construction cost shown.</p>	<p>Department: Transportation</p> <p>Project Location: IGH</p> <p>Project Descr: Construction</p> <p>Center No: T28050</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - New Alignment</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Construction of the new alignment was determined to be a logical connection and is a recommendation of the County Road 28 Corridor Study.</p>	<p>III. Impact on Operating and Maintenance Costs: None to minimal at this time, after city to county jurisdictional transfer addition of 1.5 lane miles.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$400,000						\$400,000
Federal								
State/Metro								
Other								
Total		\$400,000						\$400,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$400,000						\$400,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$400,000						\$400,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>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. 2013 - Right of Way Acquisition 2014 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Farmington</p> <p>Project Descr: Right of Way Acquisition, Construction</p> <p>Center No: T31068 tied to T64022</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 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.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional lane mileage.</p>
<p>IV. Effect on County Revenues: Increase of \$3,384,000 city.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$527,120	\$3,608,880					\$4,136,000
Federal								
State/Metro								
Other		\$431,280	\$2,952,720					\$3,384,000
Total		\$958,400	\$6,561,600					\$7,520,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$958,400						\$958,400
New Construction			\$6,561,600					\$6,561,600
Modifications/Repairs								
Consulting Services								
Other								
Total		\$958,400	\$6,561,600					\$7,520,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 and Management Projects</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Additional by-pass and turn lane maintenance.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$67,500 city.</p>
<p>II. Purpose and Justification: This project will improve CSAH 32 roadway operations and make safety improvements.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$150,000					\$150,000
Consulting Services								
Other								
Total			\$150,000					\$150,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT & EXPANSION: Lane Additions/Expansion 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.</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: ROW Acquisition, Construction</p> <p>Center No: T32065</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions/Expansion</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>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax					\$1,000,000	\$4,000,000		\$5,000,000
Federal								
State/Metro								
Other								
Total					\$1,000,000	\$4,000,000		\$5,000,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project		
Land Acquisition					\$1,000,000			\$1,000,000		
New Construction								\$4,000,000		\$4,000,000
Modifications/Repairs										
Consulting Services										
Other										
Total					\$1,000,000	\$4,000,000		\$5,000,000		

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>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.</p>	<p>Department: Transportation</p> <p>Project Location: Mendota Heights</p> <p>Project Descr: Signal</p> <p>Center No: T43032</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> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax			\$125,000					\$125,000
Federal								
State/Metro								
Other								
Total			\$125,000					\$125,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition			\$125,000					\$125,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$125,000					\$125,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The construction of this roadway will make safety and drainage improvements.</p>	<p>III. Impact on Operating and Maintenance Costs: None.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax				\$50,000				\$50,000
Federal								
State/Metro								
Other								
Total				\$50,000				\$50,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition				\$50,000				\$50,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total				\$50,000				\$50,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: CSAH 46 pavement is showing deterioration and rutting after multiple attempts at resurfacing. The County is proposing to resurface (4" mill & overlay) CSAH 46 from CSAH 23 (Cedar Ave) to CSAH 31 (Pilot Knob Rd) in Apple Valley and Lakeville.</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley/Lakeville</p> <p>Project Descr: Highway Surface - Resurfacing</p> <p>Center No: T46042</p> <p>Useful Life:</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: 10 Years</p>
<p>II. Purpose and Justification: To repair roadway deterioration and to overlay the deteriorated and rutted 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: None</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$1,500,000						\$1,500,000
Federal								
State/Metro								
Other								
Total		\$1,500,000						\$1,500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$1,500,000						\$1,500,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,500,000						\$1,500,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 \$963,700 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax			\$242,400	\$935,300				\$1,177,700
Federal								
State/Metro								
Other			\$198,400	\$765,300				\$963,700
Total			\$440,800	\$1,700,600				\$2,141,400

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 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. 2015 - Design 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 \$1,817,200 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax				\$78,600	\$424,200	\$1,718,300		\$2,221,100
Federal								
State/Metro								
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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Jurisdictional Classification The East/West Corridor recommends the CR 78 alignment as an East/West Corridor in Dakota County. Construction of "new" CR 78 along the existing township road alignment form 235th/Denmark Ave to Trunk Highway 3 in Eureka and Castle Rock Townships. 2015 - Design 2016 - Right of Way Acquisition 2017 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Eureka/Castle Rock Twp</p> <p>Project Descr: Design, ROW Acquisition, Construction</p> <p>Center No: T780006</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Jurisdictional Classification</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The East/West Corridor recommends the CR 78 alignment as an East/West Corridor in Dakota County. Presently, a local township road fills the gap between 235th St/Denmark Ave to TH 3. Reconstruction of the township road and designation as CR 78 would provide east/west connectivity and fill the gap 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition				\$122,400	\$612,150	\$1,734,750		\$612,150
New Construction					\$1,734,750			\$1,734,750
Modifications/Repairs								
Consulting Services								
Other								\$122,400
Total				\$122,400	\$612,150	\$1,734,750		\$2,469,300

2013 CAPITAL BUDGET

and 2013 - 2017 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L-3167 on CSAH 80 west of CSAH 47 (Northfield Blvd) in Hampton Township.	Department: Transportation Project Location: Hampton Twp Project Descr: Replace Bridge L-3167 Center No: T80020 Useful Life: 50 Years
II. Purpose and Justification: This replacement will 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: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$300,000						\$300,000
Federal								
State/Metro								
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000						\$300,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 tied to T80012 Useful Life: 50 Years
II. Purpose and Justification: This replacement will 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: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax					\$300,000			\$300,000
Federal								
State/Metro								
Other								
Total					\$300,000			\$300,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition					\$300,000			\$300,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total					\$300,000			\$300,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L-3134 on CR 90 (Hayes Ave) over Dutch Creek in Greenvale Township.</p>	<p>Department: Transportation</p> <p>Project Location: Greenvale Twp</p> <p>Project Descr: Over Dutch Creek</p> <p>Center No: T90003</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Replacement - Bridge Replacement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$300,000						\$300,000
Federal								
State/Metro								
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000						\$300,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 Service</p> <p>Priority: High</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>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$1,125,000 cities.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 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: High
	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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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.	Department: Transportation
	Project Location:
	Project Descr: Attorney Reimbursement Center No: Useful Life:
	Project Type: Other - Attorney Reimbursement Priority:
II. Purpose and Justification: Construction budget will help pay the attorney costs of the construction projects.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 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> <hr/> <p>III. Impact on Operating and Maintenance Costs: Additional lane mileage.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$720,000 Federal, \$154,000 State Aid and \$126,000 city.</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>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided highway reconstruction on CSAH 9 (Dodd Blvd) from CSAH 60 (185th St) to Hayes Ave in Lakeville. This project includes the roundabout construction at the intersection of CSAH 9 at Highview Ave.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Construction</p> <p>Center No: T09042</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions/Expansion</p> <p>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: Addition of 1 lane mile.</p>
	<p>IV. Effect on County Revenues: Increase of \$ 3,465,000 State Aid and \$2,835,000 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$3,465,000						\$3,465,000
Other		\$2,835,000						\$2,835,000
Total		\$6,300,000						\$6,300,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$6,300,000						\$6,300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$6,300,000						\$6,300,000

2013 CAPITAL BUDGET

and 2013 - 2017 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. 2013 - Right of Way Acquisition 2014 - Construction</p>	<p>Department: Transportation Project Location: Scott County, Eureka Township, Lakeville Project Descr: Design, Right of Way Acquisition & Construction Center No: T09046 Useful Life:</p> <hr/> <p>Project Type: Replacement: Roadway Reconstruction Priority:</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 \$5,610,000 Federal, \$3,104,400 State Aid, \$149,200 city and \$132,500 Other</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>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal			\$5,610,000					\$5,610,000
State/Metro		\$1,884,400	\$1,220,000					\$3,104,400
Other		\$99,200	\$182,500					\$281,700
Total		\$1,983,600	\$7,012,500					\$8,996,100

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$1,983,600						\$1,983,600
New Construction			\$7,012,500					\$7,012,500
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,983,600	\$7,012,500					\$8,996,100

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Signal Operations Signal operations project at the intersection of CSAH 14 (Mendota Rd/Southview Blvd) at CSAH 73 (Oakdale Ave/Babcock Tr) in West St Paul and Inver Grove Heights.</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul/Inver Grove Heights</p> <p>Project Descr: Signal Operations</p> <p>Center No: T14027</p> <p>Useful Life: To be determined by project type</p> <hr/> <p>Project Type: Management - Signal Operations</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 14 at CSH 73 intersection operations. Currently there is a gap in the pedestrian system in the northwest quadrant of the intersection. This project includes a sidewalk that will fill the gap in the pedestrian system.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$60,000 State Aid and \$49,500 cities. (\$36,000 West St Paul + \$13,500 Inver Grove Heights)</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$60,500						\$60,500
Other		\$49,500						\$49,500
Total		\$110,000						\$110,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$110,000						\$110,000
Consulting Services								
Other								
Total		\$110,000						\$110,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT & EXPANSION: Lane Additions/Expansion CSAH 14 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 Study will identify and recommend a preferred alternative for the reconstruction of the CSAH 14 corridor. 2013 - Study; 2014 - Design; 2015 - Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: South St Paul</p> <p>Project Descr: Study, Design, ROW Acquisition, Construction</p> <p>Center No: T14028</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: MANAGEMENT:</p> <p>Priority: High</p>
<p>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.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined after roadway study is completed.</p>
	<p>IV. Effect on County Revenues: Increase of \$2,898,500 State Aid and \$2,371,500 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$82,500	\$176,000	\$440,000	\$2,200,000			\$2,898,500
Other		\$67,500	\$144,000	\$360,000	\$1,800,000			\$2,371,500
Total		\$150,000	\$320,000	\$800,000	\$4,000,000			\$5,270,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition				\$800,000				\$800,000
New Construction					\$4,000,000			\$4,000,000
Modifications/Repairs								
Consulting Services		\$150,000	\$320,000					\$470,000
Other								
Total		\$150,000	\$320,000	\$800,000	\$4,000,000			\$5,270,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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.	Department: Transportation
	Project Location: Inver Grove Heights Project Descr: Construction Center No: T26047 Useful Life: 40 Years
	Project Type: Management: Safety and Management Projects Priority: High
II. Purpose and Justification: The construction of a roundabout will improve intersection operations, 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 \$1,447,500 State, \$800,000 State Aid and \$652,500 city.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction					\$2,900,000			\$2,900,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$2,900,000			\$2,900,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>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.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Construction</p> <p>Center No: T26049</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and 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: Increase of \$625,000 State Aid.</p>
<p>II. Purpose and Justification: This project will improve CSAH 26 at TH 55 intersection operations and provide for the increased traffic levels.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro			\$625,000					\$625,000
Other								
Total			\$625,000					\$625,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$625,000					\$625,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$625,000					\$625,000

2013 CAPITAL BUDGET

and 2013 - 2017 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. 2013 - Right of Way Acquisition 2014 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Design/ROW Acquisition/Construction</p> <p>Center No: T28 044</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 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 \$275,000 State Aid and \$225,000 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$55,000	\$220,000					\$275,000
Other		\$45,000	\$180,000					\$225,000
Total		\$100,000	\$400,000					\$500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$100,000						\$100,000
New Construction			\$400,000					\$400,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$100,000	\$400,000					\$500,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 it's 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> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro				\$100,440				\$100,440
Other								
Total				\$100,440				\$100,440

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$100,440				\$100,440
Modifications/Repairs								
Consulting Services								
Other								
Total				\$100,440				\$100,440

2013 CAPITAL BUDGET

and 2013 - 2017 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro			\$300,000					\$300,000
Other								
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$300,000					\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$300,000					\$300,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Signal Project Construction of a signal system on CSAH 31 (Pilot Knob Rd) at Deerwood Drive in Eagan.	Department: Transportation
	Project Location: Eagan
	Project Descr: Signal Construction Center No: T31072 Useful Life: 30 Years
	Project Type: Management - Signal Projects Priority: High
II. Purpose and Justification: This project will improve CSAH 31 at Deerwood Drive intersection operations to provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: Additional signal maintenance.
	IV. Effect on County Revenues: Increase of \$125,000 State Aid and \$125,000 city.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Construction of a turn lane at CSAH 32 (Cliff Road) and Nicollet Avenue in Burnsville.</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: None</p>
<p>IV. Effect on County Revenues: Increase of \$327,600 Federal, \$20,020 State Aid and \$16,380 city..</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal			\$327,600					\$327,600
State/Metro			\$20,020					\$20,020
Other			\$16,380					\$16,380
Total			\$364,000					\$364,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$364,000					\$364,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$364,000					\$364,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 CIP programmed the I-35W Cliff Rd Interchange Improvement project in 2014, 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> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$300,000 State Aid.</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>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro			\$300,000					\$300,000
Other								
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$300,000					\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$300,000					\$300,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Roadway Replacement 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
	Project Type: Replacement: Roadway Reconstruction Priority: High
	III. Impact on Operating and Maintenance Costs: None
II. Purpose and Justification: Concrete rehabilitation will improve surface driving conditions along the roadway.	IV. Effect on County Revenues: Increase of \$500,000 State Aid

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro			\$500,000					\$500,000
Other								
Total			\$500,000					\$500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$500,000					\$500,000
Consulting Services								
Other								
Total			\$500,000					\$500,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 38 (McAndrews Rd/138th Street East) at Nicollet Avenue 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: T38045</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System</p> <p>Priority: High</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>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 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. County participation contingent upon receipt of Federal Aid funding. Assumes Routes of Regional Significance funding obtained. The two bridges are only a portion of the full interchange project, other project elements will be programmed in future CIPs as funding becomes available. 2013 - Design & Right of Way Acquisition 2017 - Bridge Construction</p>	<p>Department: Transportation</p> <p>Project Location: Rosemount</p> <p>Project Descr: Design, Right of Way Acquisition, Construction</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: Increase of 1 lane mile and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$2,924,675 Federal, \$9,746,500 State Aid and \$3,462,000 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$42,000						\$42,000
Federal		\$2,924,675						\$2,924,675
State/Metro		\$371,500				\$9,375,000		\$9,746,500
Other		\$337,000				\$3,125,000		\$3,462,000
Total		\$3,675,175				\$12,500,000		\$16,175,175

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$1,837,588						\$1,837,588
New Construction						\$12,500,000		\$12,500,000
Modifications/Repairs								
Consulting Services		\$1,837,587						\$1,837,587
Other								
Total		\$3,675,175				\$12,500,000		\$16,175,175

2013 CAPITAL BUDGET

and 2013 - 2017 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
	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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$1,049,000				\$1,049,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$1,049,000				\$1,049,000

2013 CAPITAL BUDGET

and 2013 - 2017 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. 2013 - Design 2014 - Right of Way Acquisition 2015 - Construction	Department: Transportation
	Project Location: B'ville/AV Project Descr: Design/ ROW Acq/Construction Center No: T42123 Useful Life: 20 Years
	Project Type: Improvement & Expansion - Bike/Ped Trail Priority: High
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.	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, \$534,223 State Aid and \$437,092 cities.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal			\$929,600	\$1,755,660				\$2,685,260
State/Metro		\$165,000	\$127,820	\$241,403				\$534,223
Other		\$135,000	\$104,580	\$197,512				\$437,092
Total		\$300,000	\$1,162,000	\$2,194,575				\$3,656,575

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition			\$1,162,000					\$1,162,000
New Construction				\$2,194,575				\$2,194,575
Modifications/Repairs								
Consulting Services		\$300,000						\$300,000
Other								
Total		\$300,000	\$1,162,000	\$2,194,575				\$3,656,575

2013 CAPITAL BUDGET

and 2013 - 2017 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-Complete Rebuild</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>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>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 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-Complete Rebuild</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>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$166,700 State Aid and \$83,300 city.</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 Project Location: Burnsville Project Descr: Signal-Complete Rebuild Center No: T42126 Useful Life: 30 Years</p> <hr/> <p>Project Type: Replacement - Signal System 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$250,000				\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$250,000				\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 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-Complete Rebuild</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$250,000				\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$250,000				\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Construction of the intersection of CSAH 42 at Flagstaff Ave area in Apple Valley. The city of Apple Valley will be reconstructing CSAH 42 at Flagstaff Ave in conjunction with development in the southeast quadrant. The County in conjunction with the city project will widen shoulders along CSAH 42 from Flagstaff to Johnny Cake Ridge Rd Only County share of cost shown.</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Construction</p> <p>Center No: T42131</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 42 roadway operations and make safety improvements.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane and shoulder maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$500,000 State Aid.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$500,000						\$500,000
Other								
Total		\$500,000						\$500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000						\$500,000
Consulting Services								
Other								
Total		\$500,000						\$500,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>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 cost shown.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Design & Construction</p> <p>Center No: T31076</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 31 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined by project type.</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$137,500	\$1,375,000					\$1,512,500
Federal								
State/Metro								
Other		\$112,500	\$1,125,000					\$1,237,500
Total		\$250,000	\$2,500,000					\$2,750,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$2,500,000					\$2,500,000
Modifications/Repairs								
Consulting Services		\$250,000						\$250,000
Other								
Total		\$250,000	\$2,500,000					\$2,750,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Signal Operations Signal operations project will add Flashing Yellow Arrows at the intersection of CSAH 46 at Kenrick Avenue in Lakeville.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Signal Operations Rev</p> <p>Center No: T46041</p> <p>Useful Life: 10 Years</p> <hr/> <p>Project Type: Management - Signal Operations</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Flashing Yellow Arrows will increase traffic flow and maintain safety on the County Highway system.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$33,000 State Aid and \$27,000 city.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$33,000						\$33,000
Other		\$27,000						\$27,000
Total		\$60,000						\$60,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$60,000						\$60,000
Consulting Services								
Other								
Total		\$60,000						\$60,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace Bridge 19502 on CSAH 46 (160th Street East), 0.5 mile west of CSAH 47 (Northfield Blvd) in Marshan and Nininger Townships.</p>	<p>Department: Transportation</p> <p>Project Location: Marshan and Nininger Townships</p> <p>Project Descr: Replace Bridge 19502, 160th Street East</p> <p>Center No: T46032</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Replace Bridge 19502, 160th St</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 \$300,000 State and \$300,000 State Aid.</p>
<p>II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$600,000						\$600,000
Other								
Total		\$600,000						\$600,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$600,000						\$600,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$600,000						\$600,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L-3169 on CSAH 47 (Northfield Blvd), 0.1 mile southwest of CSAH 85 (Goodwin Ave) in Vermillion Township.	Department: Transportation Project Location: Vermillion Township Project Descr: Replace Bridge L-3169, along Northfield Boulevard Center No: T47039 Useful Life: 50 years
II. Purpose and Justification: This replacement will 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 \$200,000 State Bridge Bonds and \$200,000 State Aid.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro			\$400,000					\$400,000
Other								
Total			\$400,000					\$400,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$400,000					\$400,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$400,000					\$400,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management 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. 2013 - Right of Way Acquisition 2014 - Construction</p>	<p>Department: Transportation Project Location: Lakeville Project Descr: ROW Acquisition & Construction Center No: T50017 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects Priority: High</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, \$2,805,000 State Aid and \$2,295,000 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal			\$1,632,000					\$1,632,000
State/Metro		\$495,000	\$2,310,000					\$2,805,000
Other		\$405,000	\$1,890,000					\$2,295,000
Total		\$900,000	\$5,832,000					\$6,732,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$900,000						\$900,000
New Construction			\$5,832,000					\$5,832,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$900,000	\$5,832,000					\$6,732,000

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Signal Operations Signal operations project will add Flashing Yellow Arrows at the intersection of CSAH 56 at Cahill Avenue in Inver Grove Heights.</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Signal Operations Revision</p> <p>Center No: T56010</p> <p>Useful Life: 10 Years</p> <hr/> <p>Project Type: Management - Signal Operations</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p>
<p>II. Purpose and Justification: Flashing Yellow Arrows will increase traffic flow and maintain safety on the County Highway system.</p>	<p>IV. Effect on County Revenues: Increase of \$33,000 State Aid and \$27,000 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$33,000						\$33,000
Other		\$27,000						\$27,000
Total		\$60,000						\$60,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$60,000						\$60,000
Consulting Services								
Other								
Total		\$60,000						\$60,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 Scott 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.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Bike/Ped Trail</p> <p>Center No: T70020</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Bike/Ped Trail</p> <p>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 \$137,500 State Aid and \$112,500 city.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro					\$137,500			\$137,500
Other					\$112,500			\$112,500
Total					\$250,000			\$250,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction					\$250,000			\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$250,000			\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 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: Castle Rock, Randolph, Sciota, Hampton Twps</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Replace Township Bridge L3234 on Lewiston Blvd with new Bridge 19J56 in Vermillion Township.	Department: Transportation Project Location: Vermillion Twp Project Descr: Construct Bridge 19J56 Center No: T97025 Useful Life: 50 Years
II. Purpose and Justification: This replacement will 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 \$170,000 State and \$10,000 Township.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$180,000				\$180,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$180,000				\$180,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 in the 2013 Bituminous Overlay program are: CSAH 30 (Diffley Rd) from TH 13 to Heine Strasse, CSAH 38 from CSAH 5 to CSAH 11, CSAH 42 from Burnsville/Apple Valley city line to CSAH 23, CSAH 42 from CSAH 23 to CSAH 33, CSAH 73 from CSAH 14 to CSAH 8, CSAH 88 from CSAH 47 to TH 56, CSAH 46 from CSAH 23 to CSAH 31</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 \$6,250,000 State Aid and \$750,000 Gravel Tax.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Federal								
State/Metro		\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000		\$6,250,000
Other		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
Total		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000		\$12,000,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000		\$12,000,000
Consulting Services								
Other								
Total		\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000		\$12,000,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 \$2,380,000 State Aid and \$2,380,000 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Federal								
State/Metro		\$120,000		\$85,000	\$1,087,500	\$1,087,500		\$2,380,000
Other		\$120,000		\$85,000	\$1,087,500	\$1,087,500		\$2,380,000
Total		\$265,000	\$25,000	\$195,000	\$2,200,000	\$2,200,000		\$4,885,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$240,000		\$170,000	\$2,175,000	\$2,175,000		\$4,760,000
Consulting Services								
Other		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Total		\$265,000	\$25,000	\$195,000	\$2,200,000	\$2,200,000		\$4,885,000

2013 CAPITAL BUDGET

and 2013 - 2017 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: TH 952 in West St Paul</p> <p>Project Descr: Construction</p> <p>Center No: T970yy</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Additional turn lane maintenance.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$200,000 State Aid.</p>
<p>II. Purpose and Justification: To improve intersection operations, make safety improvements and provide for the increased traffic level along the corridor.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax			\$200,000					\$200,000
Federal								
State/Metro			\$200,000					\$200,000
Other								
Total			\$400,000					\$400,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$400,000					\$400,000
Consulting Services								
Other								
Total			\$400,000					\$400,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 \$5,753,848 State Aid and \$3,723,078 cities.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$1,430,842	\$1,459,459	\$1,488,648	\$1,518,421	\$1,548,789		\$7,446,159
Federal								
State/Metro		\$1,105,650	\$1,127,763	\$1,150,318	\$1,173,325	\$1,196,792		\$5,753,848
Other		\$715,421	\$729,729	\$744,324	\$759,210	\$774,394		\$3,723,078
Total		\$3,251,913	\$3,316,951	\$3,383,290	\$3,450,956	\$3,519,975		\$16,923,085

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$3,251,913	\$3,316,951	\$3,383,290	\$3,450,956	\$3,519,975		\$16,923,085
Total		\$3,251,913	\$3,316,951	\$3,383,290	\$3,450,956	\$3,519,975		\$16,923,085

2013 CAPITAL BUDGET

and 2013 - 2017 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: Castle Rock, Waterford and Sciota Twps</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at locations throughout the County. County State Aid Highway projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion in the 2013 Bituminous Overlay program are: CSAH 30 (Diffley Rd) from TH 13 to Heine Strasse, CSAH 38 from CSAH 5 to CSAH 11, CSAH 42 from Burnsville/Apple Valley city line to CSAH 23, CSAH 42 from CSAH 23 to CSAH 33, CSAH 73 from CSAH 14 to CSAH 8, CSAH 88 from CSAH 47 to TH 56, CSAH 46 from CSAH 23 to CSAH 31</p>	<p>Department: Transportation</p> <p>Project Location: CSAH Maintenance</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 County State Aid Highway.</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 \$6,822,000 State Aid Maintenance.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro		\$1,311,000	\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000		\$6,822,000
Other								
Total		\$1,311,000	\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000		\$6,822,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,311,000	\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000		\$6,822,000
Consulting Services								
Other								
Total		\$1,311,000	\$1,337,000	\$1,364,000	\$1,391,000	\$1,419,000		\$6,822,000

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Parks Capital Improvement Program

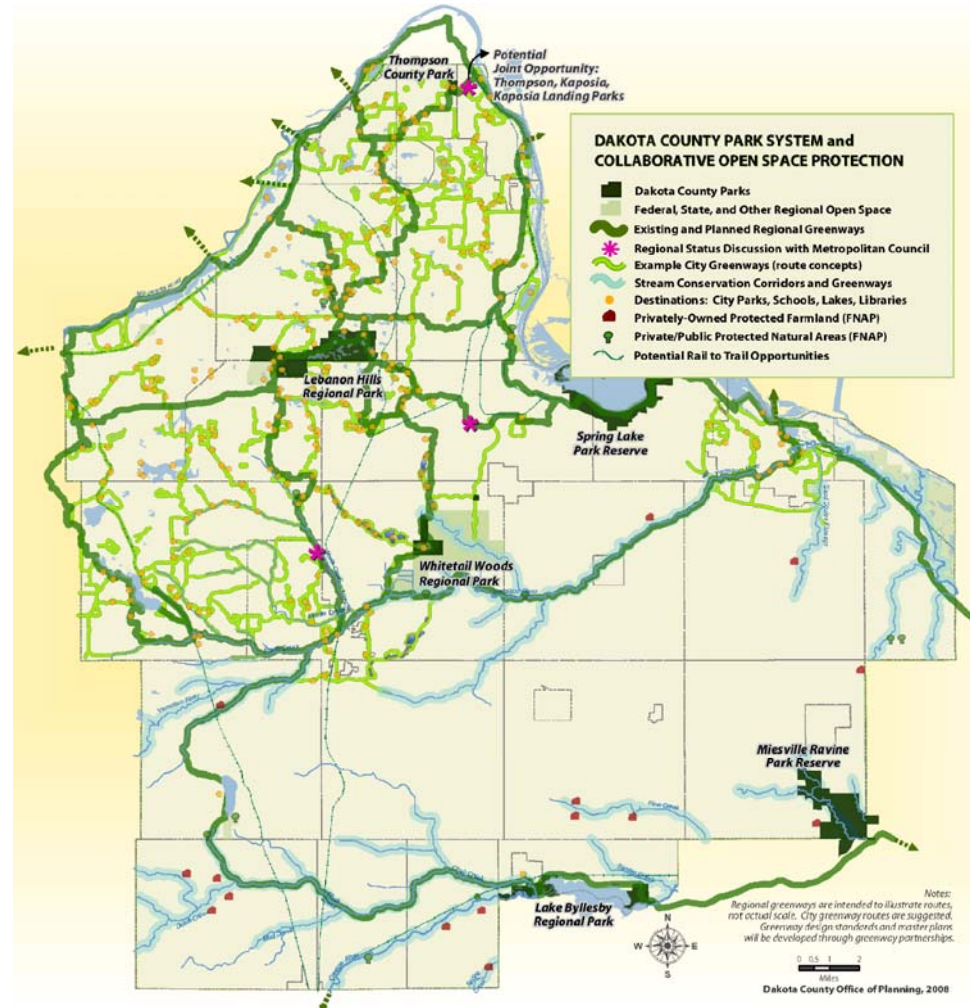
Mission

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

The Dakota County Parks System totals 5,900 acres and consists of the following parks and regional greenways:

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

The Dakota County Park System offers diverse and year-round natural resource oriented recreation and education. Recreation opportunities include hiking, biking, camping, picnicking, swimming, boating, fishing, archery, skiing, mountain biking, snowshoeing and horseback riding.



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 park and greenway vision is \$98M with the ten-year priorities amounting to \$52M.

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

1. GREAT PLACES: More For Visitors To See and Do

- Add more of 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/ trails with 50 miles to be constructed between 2009 – 2018.

3. PROTECTED PLACES: Protecting Green Infrastructure

- 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 diversity sites

2013 – 2017 Parks CIP

The Parks CIP is formatted to reflect the categories of capital projects the Parks department pursues. These categories are:

- Planning
- Acquisition
- Development
- Natural Resource Management
- Maintenance and Redevelopment

The 2013 – 2017 capital projects focuses on:

- Planning, designing and constructing regional greenways
- Opening Whitetail Woods Regional Park for public use
- Enhancing the park and greenway system to increase service and visitation per the Park System Plan
- Maintenance and operations of a growing park and greenway system with available resources
- Acquiring key inholdings to advance protection of natural resources and providing recreation opportunities

Strategies to Accomplish the 2013 – 2017 CIP

Park Planning

Park and greenway planning is a priority as effective planning processes and documents are essential to guide effective management and be competitive for grants. County levy funds for planning are included in each of the five years of the CIP.

Park/Regional Greenway Acquisition

Acquisition is essential for full service parks and continuous regional greenway/ trails. The 2013-2017 CIP reflects full utilization of the Metro Council Acquisition Opportunity Fund of \$3.4M/year.

Park Development

The development of park capital projects has been reduced since 2010 to accommodate reduced funds and not jeopardize the delivery of federally funded regional greenway projects. The exception is the 2013 CIP project opening Whitetail Woods Regional Park. Remaining funds for park development are suggested for building full service parks with focus where there is potential for high use; such as Lebanon Hills Regional Park.

Greenway and Regional Trail Development Strategies

The delivery of regional trails was prioritized to realize the benefit of approved Federal Transportation construction grants totaling \$5.8M. The CIP will advance seven trail segments. Local match is derived from a blend of Parks and Trails Legacy funding, Metro Council CIP grants, and County funds.

Natural Resource Management Strategies

The CIP continues the reduction of new natural resource restoration activities since 2010. The focus will instead be on maintenance of previously restored lands with funds derived primarily from Metro Council Legacy grants.

Maintenance and Redevelopment Strategies

As park facilities age and more facilities are brought on line, the need for maintenance increases accordingly. The 2013-2017 CIP prioritizes available annual levy for the Public Facilities Upkeep fund providing deferred maintenance and using Metro CIP funds for redevelopment.

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 2013 – 2017 CIP include:

- County Program Aid funds were set to end in 2012. However, due to a more favorable State budget outlook CPA funds are expected to be available, but steadily decreasing, through 2016. To offset this decline the Park Fund balance will be further leveraged.
- System-wide Operations & Maintenance: It is estimated that by 2017, over \$300,000/year of new O&M support will be needed. For example, Whitetail Woods Regional Park will be partially developed and more than 16 miles of new regional trail will be opened. The CIP meets the O&M need through 2016 by relying on the Metro Council O&M funds. How to fund 2017 and beyond O&M needs remains uncertain.
**Note: The diversion of \$300,000 from the Metro Council O&M annual grant of \$500,000/year requires a reduction of \$100K/year (from \$300 to \$200,000) to the Fleet Capital Equipment Program budget, and elimination of \$200,000/year for natural resource improvement.*
- The five year funding target for Metro Council derived Park and Trail Legacy funds remains unchanged at about \$5,820,000. The target is allocated to greenway/regional trails (87%) and natural resource program funding (13%).

- The Park Fund balance is used in the first two years of the CIP to meet two urgent needs - partial funding of the Whitetail Woods Regional Park project and the Big Rivers Regional Trail trailhead expansion.

2013-2017 CIP REVENUE SUMMARY

Overall Revenue Sources

Funding Source	Amount	% of Total CIP
Federal Transportation	\$5,800,000	12.3%
Legacy-derived Park and Trail Funds	\$5,820,000	12.3%
Metro CIP	\$3,404,000	7.2%
Metro Acquisition Opportunity Fund	\$17,000,000	36.0%
Other small grants	\$77,500	0.20%
County	\$15,155,878	32.1%
Total 5-Year Revenue	\$47,257,378	

Funding Distribution by Category

Category	Amount	% of Total CIP
Acquisition (Parks and Greenways)	\$22,666,660	48.0%
Parks	\$6,472,218	13.7%
Regional Greenway/Trails	\$14,561,000	30.8%
Natural Resources	\$750,000	1.6%
Maintenance, Redevelopment	\$2,000,000	4.2%
Planning	\$807,500	1.7%
Total 5-Year Expenses	\$47,257,378	

PARKS

2013 Major Projects (not including acquisition)

- Development: Whitetail Woods Regional Park Phase I project.
- Street Assessments: Lebanon Hills Regional Park - Johnny Cake Ridge Road assessments to City of Eagan
- Enhancements: A budget for a variety of park improvements.

2014-2017 Major Projects (not including acquisition)

- 2014: Lebanon Hills master plan recommended project
- 2016: Master plan recommended project – location TBD

2013 Investment:	\$5,014,218
2013-2017 Investment:	\$1,458,000
Total 5 Year Investment:	\$6,472,218

GREENWAY/REGIONAL TRAILS

2013 Major Projects (not including acquisition)

- Master Planning: Eagan Core Greenway
- Development: Greenway Signage Phase I
- Development: Mississippi River Regional Trail design and construction within the western/central portions of Spring Lake Park Reserve
- Development: Construction assistance to City-led Lake Marion and Minnesota River Greenway projects.
- Development: Design of the Big Rivers Regional Trail trailhead expansion project.
- Development: Collaborative with cities to provide construction assistance for greenway projects.
- Enhancements: A budget for a variety of greenway improvements.

2014-2017 Major Projects (not including acquisition)

- Master Planning: Burnsville to Lebanon Hills Regional Park Greenway
- Development: Design and construction of Mississippi River Regional Trail from South St. Paul to St. Paul
- Development: Design and construction of North Creek Greenway in vicinity of Minnesota Zoo
- Development: Construction of Big River Regional Trail Trailhead expansion
- Development: Construction assistance for Vermillion River Trail in Hastings and North Creek Greenway in Lakeville
- Enhancements: A budget for a variety of small greenway improvements

2013 Investment:	\$3,547,000
2014-2017 Investment:	\$11,014,000
Total 5 Year Investment:	\$14,561,000

Big Rivers Regional Trail
 2013:
 • Trailhead expansion design
 2014-2017:
 • Trailhead construction

Thompson County Park
 No Projects

Mississippi River Regional Trail
 2013:
 • Design and construction in Spring Lake Park Reserve
 2014-2017:
 • Design and construction South St. Paul to St. Paul

Minnesota River Regional Trail
 Construction assistance to City of Burnsville
 2013:
 • Design and construction I-35W to Cedar Avenue

Spring Lake Park Reserve
 No Projects

Lebanon Hills Regional Park
 2013:
 • Street assessments
 2014-2017 Projects
 • Master plan improvements TBD

Vermillion River Greenway
 Construction assistance to City of Hastings
 2014-2017
 • Vermillion River Greenway

North Creek Regional Greenway
 2014-2017:
 • Design and construction in vicinity of Minnesota Zoo.

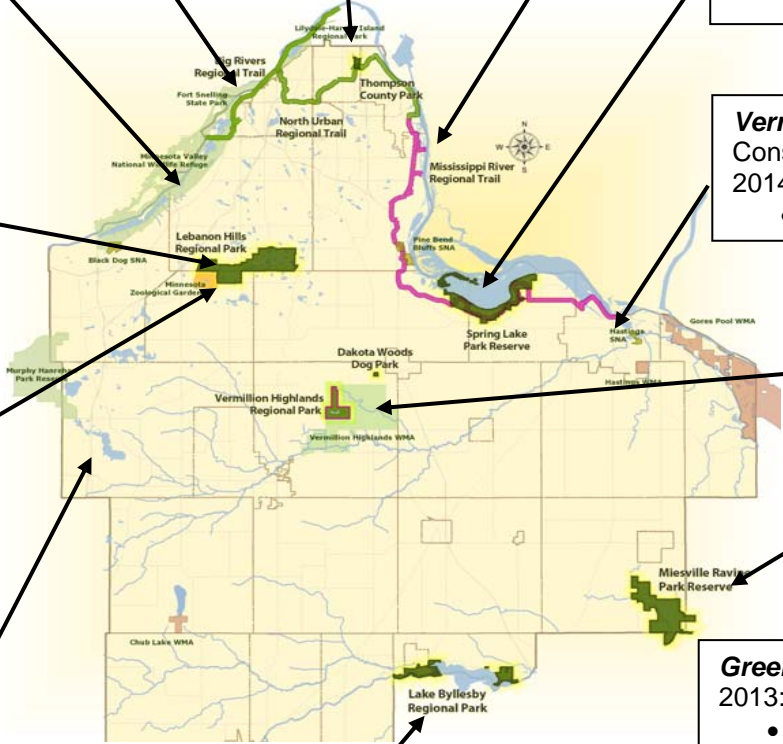
Whitetail Woods Regional Park
 2013:
 • Phase I Development

North Creek Greenway and Lake Marion Greenway
 Construction assistance to City of Lakeville
 2013:
 • Lake Marion Regional Greenway
 2014-2017:
 • North Creek Greenway

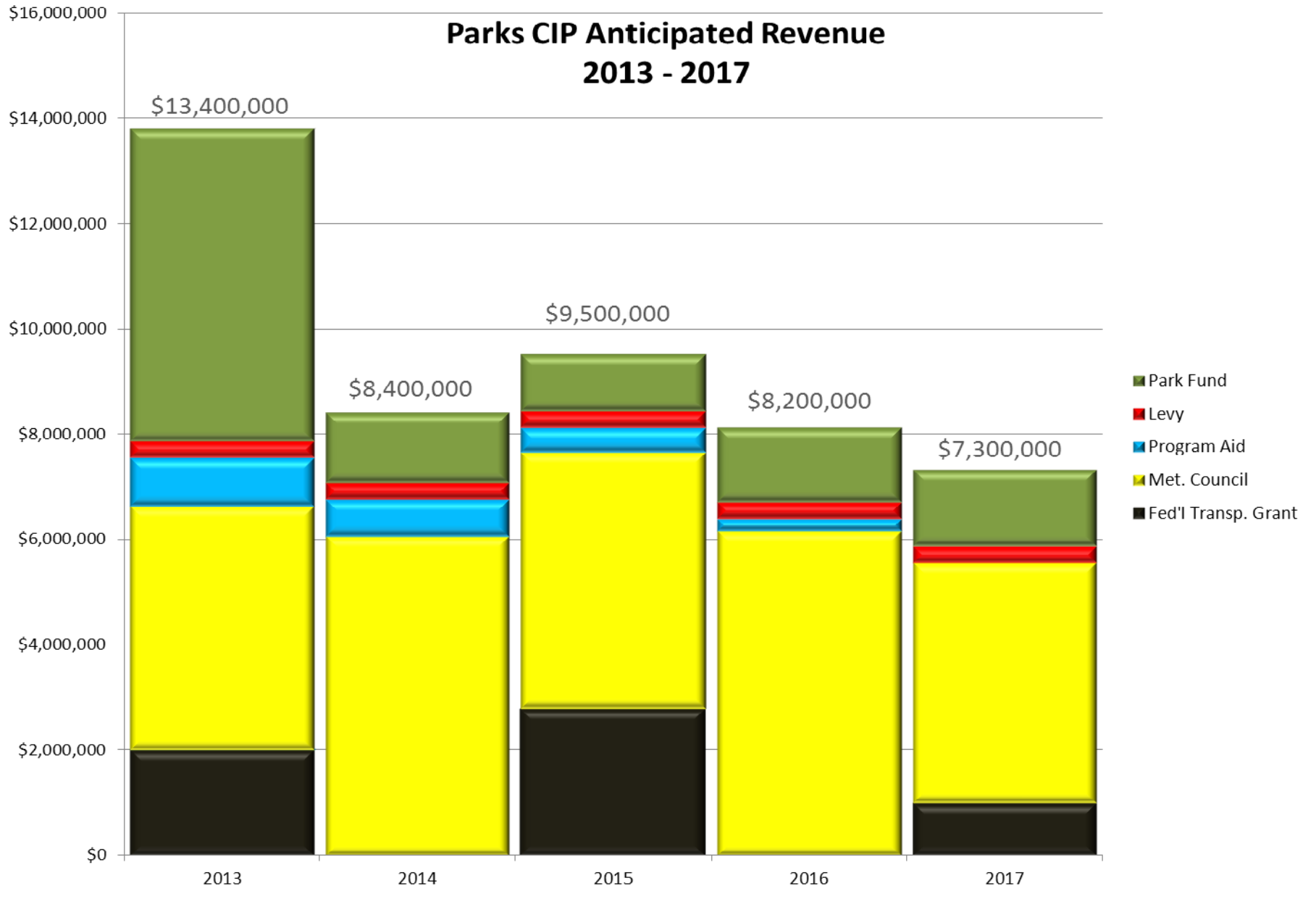
Miesville Ravine Park Reserve
 No Projects

Lake Byllesby Regional Park
 No Projects

Greenway Projects
 2013:
 • Eagan Core Greenway Master Planning
 • Signage Phase I
 • Enhancement Projects
 • Collaborative assistance to cities
 2014-2017:
 • Burnsville to Lebanon Hills Regional Park Master Planning
 • Enhancement Projects
 • Collaborative assistance to cities



Parks CIP Anticipated Revenue 2013 - 2017



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2013 - 2017 CIP - Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	METRO SHARE	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<u>2013 Section</u>									
11	0130	Planning: Park System	Systemwide	65,000	-	-	65,000	325,000	Planning
12	P00040	Acquisition: Park System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
14	P00048	Maintenance: Park System	Systemwide	250,000	-	-	250,000	1,750,000	Maintenance
15	P00013	Greenway Development: MRRT thru SLPR	Rosemount/Nininger Township	1,657,000	1,000,000	657,000	-	1,657,000	Development
17	P00074	Park Development: Enhancement	Systemwide	50,000	-	-	50,000	250,000	Development
18	P00075	Greenway Development: Enhancement	Systemwide	90,000	-	-	90,000	290,000	Development
19	P00076	Greenway Collaborative: MN River	Minnesota River Greenway-Burnsville	1,250,000	1,000,000	250,000	-	1,250,000	Development
20	P00077	Greenway Collaborative: Lake Marion	Lake Marion Area Trail-Lakeville	125,000	-	125,000	-	125,000	Development
21	P00078	Greenway Collaborative: General Assistance	Systemwide	150,000	-	-	150,000	750,000	Development
22	P00079	Greenway Development: MRRT Interpretive Plan	Mississippi River Regional Trail	92,500	-	77,500	15,000	92,500	Planning
23	P00080	Parks - Other: Street Assessments	Lebanon Hills Regional Park	89,218	-	-	89,218	89,218	Assessments
24	P00081	Greenway Development - NURT	North Urban Regional Trail - W. St. Paul	200,000	-	-	200,000	200,000	Development
25	P00020	Natural Resources: Base Program	Systemwide	150,000	-	125,000	25,000	750,000	Natural Resources
27	P00082	Planning: Greenway System	Systemwide	110,000	-	-	110,000	390,000	Planning
30	P00083	Acquisition: Greenway System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
31	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	50,000	250,000	Maintenance
36	P00086	Parks - Other: Road Reconstruction	Lake Byllesby Regional Park	50,000	-	-	50,000	50,000	Rd Reconstr Cost Share
34	P00060	Park Development: WWRP	Whitetail Woods Regional Park	4,825,000	-	-	4,825,000	5,125,000	Development
35	P00085	Greenway Development: BRRT Trailhead	Big Rivers Regional Trail	75,000	-	-	75,000	575,000	Development
2013 Totals				13,812,050	2,000,000	4,634,500	7,177,550		
<u>2014 Section</u>									
11	0130	Planning: Park System	Systemwide	65,000	-	-	65,000	325,000	Planning
12	P00040	Acquisition: Park System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
13	New	Park Development: LHRP	Lebanon Hills Regional Park	1,258,000	-	1,258,000	-	1,258,000	Development
14	P00048	Maintenance: Park System	Systemwide	500,000	-	250,000	250,000	1,750,000	Maintenance
17	P00074	Park Development: Enhancement	Systemwide	50,000	-	-	50,000	250,000	Development
18	P00075	Greenway Development: Enhancement	Systemwide	50,000	-	-	50,000	290,000	Development
21	P00078	Greenway Collaborative: General Assistance	Systemwide	150,000	-	-	150,000	750,000	Development
25	P00020	Natural Resources: Base Program	Systemwide	150,000	-	150,000	-	750,000	Natural Resources
26	New	Greenway Collaborative: MRRT to St. Paul	South St. Paul	300,000	-	300,000	-	2,589,000	Development
27	P00082	Planning: Greenway System	Systemwide	110,000	-	-	110,000	390,000	Planning
30	P00083	Acquisition: Greenway System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
31	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	50,000	250,000	Maintenance
32	114	Greenway Development: Support Fund	Systemwide	464,000	-	464,000	-	3,782,000	Development
33	New	Greenway Collaborative: North Creek Greenway	Apple Valley	250,000	-	250,000	-	1,900,000	Development
35	P00085	Greenway Development: BRRT Trailhead	Big Rivers Regional Trail	500,000	-	-	500,000	575,000	Development
2014 Totals				8,430,332	-	6,072,000	2,358,332		
<u>2015 Section</u>									
11	0130	Planning: Park System	Systemwide	65,000	-	-	65,000	325,000	Planning
12	P00040	Acquisition: Park System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
14	P00048	Maintenance: Park System	Systemwide	250,000	-	-	250,000	1,750,000	Maintenance
17	P00074	Park Development: Enhancement	Systemwide	50,000	-	-	50,000	250,000	Development
18	P00075	Greenway Development: Enhancement	Systemwide	50,000	-	-	50,000	290,000	Development
21	P00078	Greenway Collaborative: General Assistance	Systemwide	150,000	-	-	150,000	750,000	Development
25	P00020	Natural Resources: Base Program	Systemwide	150,000	-	150,000	-	750,000	Natural Resources
26	New	Greenway Collaborative: MRRT to St. Paul	South St. Paul	2,289,000	1,800,000	489,000	-	2,589,000	Development
27	P00082	Planning: Greenway System	Systemwide	110,000	-	-	110,000	390,000	Planning
30	P00083	Acquisition: Greenway System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
31	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	50,000	250,000	Maintenance
32	114	Greenway Development: Support Fund	Systemwide	175,000	-	175,000	-	3,782,000	Development
33	New	Greenway Collaborative: North Creek Greenway	Apple Valley	1,650,000	1,000,000	650,000	-	1,900,000	Development
2015 Totals				9,522,332	2,800,000	4,864,000	1,858,332		

2013 - 2017 CIP - Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	METRO SHARE	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<u>2016 Section</u>									
11	0130	Planning: Park System	Systemwide	65,000	-	-	65,000	325,000	Planning
12	P00040	Acquisition: Park System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
14	P00048	Maintenance: Park System	Systemwide	500,000	-	250,000	250,000	1,750,000	Maintenance
16	New	Park/Grnwy Dev: Master Plan Implementation	Location to be determined	1,058,000	-	1,058,000	-	1,058,000	Development
17	P00074	Park Development: Enhancement	Systemwide	50,000	-	-	50,000	250,000	Development
18	P00075	Greenway Development: Enhancement	Systemwide	50,000	-	-	50,000	290,000	Development
21	P00078	Greenway Collaborative: General Assistance	Systemwide	150,000	-	-	150,000	750,000	Development
25	P00020	Natural Resources: Base Program	Systemwide	150,000	-	150,000	-	750,000	Natural Resources
27	P00082	Planning: Greenway System	Systemwide	30,000	-	-	30,000	390,000	Planning
28	New	Greenway Collaborative: Vermillion River	Hastings	180,000	-	180,000	-	180,000	Development
29	New	Greenway Collaborative: North Creek	Lakeville	205,000	-	-	205,000	205,000	Development
30	P00083	Acquisition: Greenway System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
31	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	50,000	250,000	Maintenance
32	114	Greenway Development: Support Fund	Systemwide	1,129,000	-	1,129,000	-	3,782,000	Development
2016 Totals				8,150,332	-	6,167,000	1,983,332		

<u>2017 Section</u>									
11	0130	Planning: Park System	Systemwide	65,000	-	-	65,000	325,000	Planning
12	P00040	Acquisition: Park System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
14	P00048	Maintenance: Park System	Systemwide	250,000	-	-	250,000	1,750,000	Maintenance
17	P00074	Park Development: Enhancement	Systemwide	50,000	-	-	50,000	250,000	Development
18	P00075	Greenway Development: Enhancement	Systemwide	50,000	-	-	50,000	290,000	Development
21	P00078	Greenway Collaborative: General Assistance	Systemwide	150,000	-	-	150,000	750,000	Development
25	P00020	Natural Resources: Base Program	Systemwide	150,000	-	150,000	-	750,000	Natural Resources
27	P00082	Planning: Greenway System	Systemwide	30,000	-	-	30,000	390,000	Planning
30	P00083	Acquisition: Greenway System	Systemwide	2,266,666	-	1,700,000	566,666	11,333,330	Acquisition
31	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	50,000	250,000	Maintenance
32	114	Greenway Development: Support Fund	Systemwide	2,014,000	1,000,000	1,014,000	-	3,782,000	Development
2017 Totals				7,342,332	1,000,000	4,564,000	1,778,332		

	ANNUAL COST	FEDERAL	METRO SHARE	COUNTY COST
2013	13,812,050	2,000,000	4,634,500	7,177,550
2014	8,430,332	-	6,072,000	2,358,332
2015	9,522,332	2,800,000	4,864,000	1,858,332
2016	8,150,332	-	6,167,000	1,983,332
2017	7,342,332	1,000,000	4,564,000	1,778,332
TOTAL	47,257,378	5,800,000	26,301,500	15,155,878

	Dakota Co Levy	Co Program Aid	County Cost	Individual Yr End Balance	Cumulative Yr End Balance
12/31/2012 Est Ending Fund Balance					7,062,916
2013	313,100	924,230	7,177,550	(5,940,220)	1,122,696
2014	316,231	693,173	2,358,332	(1,348,928)	(226,232)
2015	319,393	462,115	1,858,332	(1,076,824)	(1,303,056)
2016	322,587	231,058	1,983,332	(1,429,687)	(2,732,743)
2017	325,813	-	1,778,332	(1,452,519)	(4,185,262)
Total	1,597,124	2,310,576	15,155,878		

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Planning: Park System Funding for the development of park master plans and other planning processes required for the efficient development, maintenance and operations of the park system. Location: As-needed, throughout the County park system.</p>	<p>Department: Parks Project Location: Systemwide Project Descr: Planning: Park System Center No: 0130 Useful Life:</p>
<p>II. Purpose and Justification: Funding for the development of park master plans and other planning processes required for the efficient development, maintenance and operations of the park system.</p> <p>2013-2017: Planning processes and products, as required.</p> <p>Funds derived from County funds (2013-16) and Park Fund balance (2017 only).</p>	<p>Project Type: Planning 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000		\$325,000
Federal								
State/Metro								
Other								
Total		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000		\$325,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000		\$325,000
Other								
Total		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000		\$325,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Acquisition: Park System Acquisition of private land, or other methods of land control, within approved park boundaries is required prior to development; each acquisition to be approved by the County Board. Funds are also eligible for site clean-up, natural resource restoration of acquired properties and minimal public access improvements.</p> <p>Location: As-needed, throughout the County park system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Acquisition: Park System</p> <p>Center No: P00040</p> <p>Useful Life:</p> <hr/> <p>Project Type: Acquisition</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Park land acquisition is necessary to expand the county park system, as identified in the 2008 approved Park System Plan. Park land acquisition benefits recreation and supports the protection of open space.</p> <p>Funds derived from Metro Council Acquisition Opportunity Fund and County funds.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional O&M funds necessary for initial conversion of acquisition to safe park property. Thereafter, additional minimal land stewardship costs will be incurred.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park Development: Lebanon Hills Regional Park - Master Plan Implementation Project Funds for high priority development needs as defined in the updated LHRP Master Plan.</p>	<p>Department: Parks</p> <p>Project Location: Lebanon Hills Regional Park</p> <p>Project Descr: Park Development: LHRP</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To continue to provide service and develop Lebanon Hills Regional Park, the highest use park in the county park system. The scope of this project will be determined once updated LHRP Master Plan is completed in 2013.</p> <p>Funds derived from a Metro Council CIP grant request.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro			\$1,258,000					\$1,258,000
Other								
Total			\$1,258,000					\$1,258,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$1,108,000					\$1,108,000
Modifications/Repairs								
Consulting Services			\$150,000					\$150,000
Other								
Total			\$1,258,000					\$1,258,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Maintenance: Park System These funds allow for the maintenance of public park facilities, including significant deferred maintenance projects, and redevelopment projects. Project examples include ongoing repair and replacement of building components and systems, trail bridges, utilities, storm water management conveyance, signage, bituminous, energy reduction initiatives, public outdoor use area renovation and similar maintenance activities.</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</p> <p>Priority: High</p>
<p>II. Purpose and Justification: These funds provide for a continuation of quality service delivery, public safety, completion of significant deferred maintenance projects, site and facility redevelopment for the protection of investment and infrastructure.</p> <p>Funds derived from future Metro Council CIP grant requests and County funds.</p>	<p>III. Impact on Operating and Maintenance Costs: This program helps protect the County investment in park and trail facilities and bituminous, reducing operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Federal			\$250,000		\$250,000			\$500,000
State/Metro								
Other								
Total		\$250,000	\$500,000	\$250,000	\$500,000	\$250,000		\$1,750,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$240,000	\$490,000	\$240,000	\$480,000	\$240,000		\$1,690,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$20,000	\$10,000		\$60,000
Other								
Total		\$250,000	\$500,000	\$250,000	\$500,000	\$250,000		\$1,750,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Mississippi River Regional Trail (MRRT) – West Spring Lake Park Reserve Segment</p> <p>Final design, acquisition and construction of 3.2 miles of regional trail within the western portion of Spring Lake Park Reserve. Trail is anticipated to be open to the public in 2015.</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: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This segment is one of ten phases necessary to complete the MRRT per the County Board approved MRRT Development Plan, adopted in 1999. Upon completion of all phases, the MRRT will be continuous from Saint Paul to Hastings.</p> <p>Funds derived from a Federal Transportation grant and Metro Council Legacy grant request.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operation and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal		\$1,000,000						\$1,000,000
State/Metro		\$657,000						\$657,000
Other								
Total		\$1,657,000						\$1,657,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$1,582,000						\$1,582,000
Modifications/Repairs								
Consulting Services		\$75,000						\$75,000
Other								
Total		\$1,657,000						\$1,657,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park and/or Greenway Development: Master Plan Implementation Project Funds for high priority development needs as defined in master plans. - Location/project to be determined pending outcome of Master Plans, which are regularly developed and updated. Staff will review the Master Plans and make a recommendation on the location/project in 2015.</p>	<p>Department: Parks</p> <p>Project Location: Location to be determined</p> <p>Project Descr: Park/Grnwy Dev: Master Plan Implementation</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To provide service and improve the park and greenway system.</p> <p>Funds derived from a Metro Council CIP grant request.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases County operation and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro					\$1,058,000			\$1,058,000
Other								
Total					\$1,058,000			\$1,058,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction					\$908,000			\$908,000
Modifications/Repairs								
Consulting Services					\$150,000			\$150,000
Other								
Total					\$1,058,000			\$1,058,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Park Development: Facility Refinement/Enhancement For facility and site refinement/enhancement throughout the County park system.	Department: Parks
	Project Location: Systemwide
	Project Descr: Park Development: Enhancement Center No: P00074 Useful Life:
	Project Type: Development Priority: High
II. Purpose and Justification: As facility development in parks continues and use expands, there is a constant need for small project design and implementation to address changing conditions. This includes updating signs, improving accessibility and use, addressing storm water needs, adding necessary site furnishings, landscaping and similar. This fund will allow for the design and development of a limited number of improvements per year. Funds are derived from County funds (2013-16) and Park Fund balance (2017 only).	III. Impact on Operating and Maintenance Costs: These minor new facilities will slightly increase County operating and maintenance costs.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Refinement/Enhancement facility and site refinement/enhancement throughout the greenway system.</p>	For	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway Development: Enhancement</p> <p>Center No: P00075</p> <p>Useful Life:</p>
		<p>Project Type: Development</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>II. Purpose and Justification: The regional greenway system is steadily expanding. As system use expands, there is a constant need for small project design and implementation to address changing conditions. Examples of need include the coordinated roll out of way finding signage, building rest areas, addressing issues such as landowner conflicts and natural resource issues, adding necessary site furnishings, landscaping and similar. This fund will allow for the design and development of a limited number of improvements per year.</p> <p>Funds are derived from County funds (2013-16) and Park Fund balance (2017 only).</p>		<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$90,000	\$50,000	\$50,000	\$50,000	\$50,000		\$290,000
Federal								
State/Metro								
Other								
Total		\$90,000	\$50,000	\$50,000	\$50,000	\$50,000		\$290,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$85,000	\$45,000	\$45,000	\$45,000	\$45,000		\$265,000
Modifications/Repairs								
Consulting Services		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000
Other								
Total		\$90,000	\$50,000	\$50,000	\$50,000	\$50,000		\$290,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: Minnesota River Greenway - Burnsville (Black Dog Rd)</p> <p>A City/County Cooperative Project for 3.5 miles of the Minnesota River Greenway between TH 77 and I-35W, along Black Dog Road. The proposed partnership would have the City of Burnsville lead design and construction processes, and would identify the County as fiscal agent for federal funds and providing the 20% local match (\$250,000) to a Federal Transportation construction grant. To define the City/County partnership and roles, a Joint Powers Agreement is expected to be reviewed by the County Board in 2013.</p>	<p>Department: Parks</p> <p>Project Location: Minnesota River Greenway-Burnsville</p> <p>Project Descr: Greenway Collaborative: MN River</p> <p>Center No: P00076</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This project is a phase of the Minnesota River Greenway Trail, per the approved trail master plan. This segment is an essential link in the continuity of the Minnesota River Greenway and is anticipated to be completed in 2014.</p> <p>Funds derived from Federal Transportation grant, and Metro Council Legacy grant request.</p>	<p>Project Type: Development</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal		\$1,000,000						\$1,000,000
State/Metro		\$250,000						\$250,000
Other								
Total		\$1,250,000						\$1,250,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$1,250,000						\$1,250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,250,000						\$1,250,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Greenway Collaborative Program: Lake Marion Area Trail - City of Lakeville The proposed partnership would have the City of Lakeville improve trail and park systems on the west side of Lake Marion, a portion of which is regionally significant. The proposed partnership would identify the County as responsible for up to one-half (\$125,000) of the minimum match (\$250,000) to a Federal Transportation construction grant the City has already received. To define this partnership, a Joint Powers Agreement is expected to be reviewed by the County Board in 2013.	Department: Parks
	Project Location: Lake Marion Area Trail-Lakeville Project Descr: Greenway Collaborative: Lake Marion Center No: P00077 Useful Life:
	Project Type: Development Priority: High
	III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.
II. Purpose and Justification: Part of this trail segment serves the regionally significant Lake Marion Greenway Regional Trail, continuing regional trail development in the County per approved trail development plans. Funds derived from a Metro Council Legacy grant request.	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$125,000						\$125,000
Federal								
State/Metro								
Other								
Total		\$125,000						\$125,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$125,000						\$125,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$125,000						\$125,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: General Assistance The County, interested cities, and other agencies are engaged in regional trail/greenway projects simultaneously throughout the county, including engineering, design, acquisition and construction. Greenway Collaborative Program funds are intended to support the systemwide development of these initiatives.</p> <p>Location: As-needed, throughout the Countywide trail system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway Collaborative: General Assistance</p> <p>Center No: P00078</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This fund will be used to leverage city, agency and other contributions as much as possible.</p> <p>Funds derived from County funds (2013-16) and Park Fund balance (2017 only).</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
Federal								
State/Metro								
Other								
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$130,000	\$130,000	\$130,000	\$130,000	\$130,000		\$650,000
Modifications/Repairs								
Consulting Services		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Other								
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Greenway Development: MRRT Cultural Resources Interpretation Plan This project is to develop a Cultural Resources Interpretation Plan to define how to interpret the unique cultural value of the Mississippi River.	Department: Parks
	Project Location: Mississippi River Regional Trail
	Project Descr: Greenway Development: MRRT Interpretive Plan Center No: P00079 Useful Life:
	Project Type: Planning Priority: High
II. Purpose and Justification: As the MRRT segments connect, with completion scheduled for 2015, the MRRT is uniquely positioned to provide outstanding interpretive opportunity. This planning process will identify and research historical themes and site-specific interpretation opportunities, and create conceptual site plans for "history nodes" along the trail. The proposed process would be conducted in partnership with the Dakota County Historical Society. Funds derived from a Minnesota Historical and Cultural Legacy grant and County funds for match.	III. Impact on Operating and Maintenance Costs: None.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$15,000						\$15,000
Federal								
State/Metro		\$77,500						\$77,500
Other								
Total		\$92,500						\$92,500

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$92,500						\$92,500
Other								
Total		\$92,500						\$92,500

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Parks -Other: Street Improvement Assessments Assessment payable by Dakota County for improvements that the City of Eagan made to Johnny Cake Ridge Road adjacent to Lebanon Hills Regional Park.</p>	<p>Department: Parks</p> <p>Project Location: Lebanon Hills Regional Park</p> <p>Project Descr: Parks - Other: Street Assessments</p> <p>Center No: P00080</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: In 2012 the City of Eagan accomplished an mill/overlay project for Johnny Cake Ridge Road that included frontage to Lebanon Hills Regional Park. The approved assessment formula determines the amount payable by the County. Payment is due January 2013.</p> <p>Funds derived from County funds.</p>	<p>Project Type: Assessments</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: None.</p> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$89,218						\$89,218
Federal								
State/Metro								
Other								
Total		\$89,218						\$89,218

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$89,218						\$89,218
Total		\$89,218						\$89,218

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: North Urban Regional Trail (NURT)– Robert Street Area The City of West St. Paul (WSP) received federal funds for the reconstruction of Robert Street. The NURT crosses Robert Street near Wentworth Avenue (County Road 8). WSP is exploring NURT/Robert Street crossing options including grade separated, and alignments that could improve safety for regional trail users. This project is conditional upon WSP actually proceeding with a grade separated crossing, County Board and Metro Council approval of a NURT master plan amendment to reflect the proposed crossing location, and an agreement between the County and WSP regarding roles including final cost share.	Department: Parks
	Project Location: North Urban Regional Trail - W. St. Paul
	Project Descr: Greenway Development - NURT Center No: P00081 Useful Life:
	Project Type: Development Priority: High
II. Purpose and Justification: Allocation of these funds as a placeholder in the CIP creates the potential for the County to cost effectively advance the development of the North Urban Regional Trail and improve trail user safety and experience in accordance with Dakota County’s Greenway Guidelines. The project is dependent upon the conditions described above. Staff will keep the County Board informed as planning advances. Funds derived from County funds.	III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$200,000						\$200,000
Federal								
State/Metro								
Other								
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$200,000						\$200,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$200,000						\$200,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Natural Resource Management: Base Program Funding For natural resource management and other land cover improvements and uses throughout the park and greenway system, as identified in established master plans and the 2008 Park System Plan.</p> <p>Location: As-needed, throughout the county park and countywide trail systems.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Natural Resources: Base Program</p> <p>Center No: P00020</p> <p>Useful Life:</p> <hr/> <p>Project Type: Natural Resources</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Improvements and management are necessary to enhance and sustain the natural resources within the park and greenway system.</p> <p>Funds derived from Metro Council Legacy grant requests and County funds.</p>	<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>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$25,000						\$25,000
Federal								
State/Metro		\$125,000	\$150,000	\$150,000	\$150,000	\$150,000		\$725,000
Other								
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
Total		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: Mississippi River Regional Trail: South St. Paul/Kaposia Landing to Harriet Island (St. Paul)</p> <p>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.</p>	<p>Department: Parks</p> <p>Project Location: South St. Paul</p> <p>Project Descr: Greenway Collaborative: MRRT to St. Paul</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>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 lead the County portions of the project including engineering and construction of a trail bridge over the railroad at the north end of Kaposia Landing and 1500 feet of regional trail. The funding also addresses 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 grant match for the portions of the project in the County. Funds derived from a Federal Transportation grant and Metro Council Parks Trail Legacy grant requests.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal				\$1,800,000				\$1,800,000
State/Metro			\$300,000	\$489,000				\$789,000
Other								
Total			\$300,000	\$2,289,000				\$2,589,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Planning: Greenway System Funding for the creation of greenway master plans and other planning processes required for the efficient development, maintenance and operations of the greenway system. 2013: Eagan Core Greenway Master Plan and other planning 2014: Vermillion River Greenway Master Plan/Hastings and other planning 2015: LHRP to Burnsville Greenway Master Plan and other planning 2016/17: Additional Planning as necessary Location: Throughout the Countywide greenway system.	Department: Parks
	Project Location: Systemwide
	Project Descr: Planning: Greenway System Center No: P00082 Useful Life:
	Project Type: Planning Priority: High
II. Purpose and Justification: Master planning and other planning processes are required for determining alignments, providing for public process, developing cost estimates and creating eligibility for future federal and Metropolitan Council grants. Funds derived from County funds (2013-16) and Park Fund balance (2017 only).	III. Impact on Operating and Maintenance Costs: These planning processes do not increase O&M costs.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$110,000	\$110,000	\$110,000	\$30,000	\$30,000		\$390,000
Federal								
State/Metro								
Other								
Total		\$110,000	\$110,000	\$110,000	\$30,000	\$30,000		\$390,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$110,000	\$110,000	\$110,000	\$30,000	\$30,000		\$390,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$110,000	\$110,000	\$110,000	\$30,000	\$30,000		\$390,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: Vermillion River Regional Greenway - City of Hastings Development of regional greenway to connect the Vermillion Falls to downtown Hastings, following the Vermillion River.</p>	<p>Department: Parks</p> <p>Project Location: Hastings</p> <p>Project Descr: Greenway Collaborative: Vermillion River</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The City of Hastings received a \$720,000 Federal Transportation grant for the project. The City will lead design and project delivery with Dakota County providing the required grant 20% local match.</p> <p>Funds derived from a Metro Council Parks and Trail Legacy grant request.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
State/Metro					\$180,000			\$180,000
Other								
Total					\$180,000			\$180,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction					\$180,000			\$180,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$180,000			\$180,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: North Creek Regional Greenway - City of Lakeville Segment Development of a portion of the NorthCreek Regional Greenway within Lakeville.</p>	<p>Department: Parks</p> <p>Project Location: Lakeville</p> <p>Project Descr: Greenway Collaborative: North Creek</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The City of Lakeville received a \$817,645 Federal Transportation grant to complete the North Creek Regional Greenway in the City of Lakeville. The project will include \$400,000 towards a trailhead facility at East Lake Park, one mile of regional trail and a pedestrian bridge over North Creek. The City will lead design and project delivery with Dakota County providing the required grant 20% local match.</p> <p>Funds derived from a Metro Council Park and Trail Legacy grant request.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax					\$205,000			\$205,000
Federal								
State/Metro								
Other								
Total					\$205,000			\$205,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition					\$205,000			\$205,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total					\$205,000			\$205,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Acquisition: Greenway System Acquisition of private land, or other methods of land control, within approved greenway boundaries is required prior to development; each acquisition to be approved by the County Board. Funds are also eligible for site clean-up and natural resource restoration of acquired properties.</p> <p>Location: As-needed, throughout the countywide trail system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Acquisition: Greenway System</p> <p>Center No: P00083</p> <p>Useful Life:</p> <hr/> <p>Project Type: Acquisition</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Additional O&M funds necessary for initial conversion of acquisition to safe park property. Thereafter, additional minimal land stewardship costs will be incurred.</p> <hr/> <p>IV. Effect on County Revenues: None</p>
<p>II. Purpose and Justification: Greenway land acquisition is necessary to expand the countywide trail system. Greenway land acquisition benefits recreation and supports the protection of open spaces.</p> <p>Funds derived from Metro Council Acquisition Opportunity fund and County funds.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$2,246,666	\$2,246,666	\$2,246,666	\$2,246,666	\$2,246,666		\$11,233,330
New Construction								
Modifications/Repairs								
Consulting Services		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Other								
Total		\$2,266,666	\$2,266,666	\$2,266,666	\$2,266,666	\$2,266,666		\$11,333,330

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Maintenance: Greenway System These funds allow for the maintenance of public greenway facilities, including significant deferred maintenance projects. Project examples include ongoing repair of bridges, utilities, storm water management conveyance, signage, bituminous, energy reduction initiatives, public outdoor use area renovation and similar maintenance activities.</p> <p>Location: As-needed, throughout the Countywide trail system.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Maintenance: Greenway System</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: These funds provide for the continuation of quality service delivery, public safety, completion of significant deferred maintenance projects, protection of investment and infrastructure.</p> <p>Funds derived from County funds.</p>	<p>III. Impact on Operating and Maintenance Costs: This program helps protect the County investment in park and trail facilities and bituminous, reducing operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000		\$225,000
Consulting Services		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		\$25,000
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Project Support Fund Greenway Development funds are to support the County's of County owned greenways system wide.</p>	<p>Department: Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway Development: Support Fund</p> <p>Center No: 114</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The County is engaged in county-led greenway development at multiple locations. These funds provide assistance for these projects, including for feasibility studies, engineering, design, acquisition, construction and other expenses related to the delivery of greenways.</p> <p>Funds derived from Metro Council Parks and Trails Legacy/CIP grant and Federal Transportation grant requests.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal						\$1,000,000		\$1,000,000
State/Metro			\$464,000	\$175,000	\$1,129,000	\$1,014,000		\$2,782,000
Other								
Total			\$464,000	\$175,000	\$1,129,000	\$2,014,000		\$3,782,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$444,000	\$165,000	\$929,000	\$1,714,000		\$3,252,000
Modifications/Repairs								
Consulting Services			\$20,000	\$10,000	\$200,000	\$300,000		\$530,000
Other								
Total			\$464,000	\$175,000	\$1,129,000	\$2,014,000		\$3,782,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 Collaborative: North Creek Greenway</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Development</p> <p>Priority: High</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>Funds derived from a Federal Transportation grant and Metro Council Parks and Trail Legacy and CIP grant requests.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal				\$1,000,000				\$1,000,000
State/Metro			\$250,000	\$650,000				\$900,000
Other								
Total			\$250,000	\$1,650,000				\$1,900,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$1,600,000				\$1,600,000
Modifications/Repairs								
Consulting Services			\$250,000	\$50,000				\$300,000
Other								
Total			\$250,000	\$1,650,000				\$1,900,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park Development: Whitetail Woods Regional Park Phase I The draft master plan for this new park describes initial park development required to accommodate public use. This includes a gravel entrance road, parking lot, loop skiing and hiking trails, picnic grounds, restrooms, provision of water and electricity, and related development.</p>	<p>Department: Parks</p> <p>Project Location: Whitetail Woods Regional Park</p> <p>Project Descr: Park Development: WWRP</p> <p>Center No: P00060</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Property for the new park was purchased in 2008 and the master plan approved in late 2011. Initial development will incorporate the facilities necessary to open the park for significant public use. Future facility and amenity expansions are anticipated to occur over time, as use and demand develop.</p> <p>Funds are derived from County funds and Park Fund balance.</p>	<p>Project Type: Development</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: New facility development increases County operating and maintenance costs.</p> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax	\$300,000	\$4,825,000						\$5,125,000
Federal								
State/Metro								
Other								
Total	\$300,000	\$4,825,000						\$5,125,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$300,000	\$4,625,000						\$500,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$300,000	\$4,825,000						\$5,125,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 Project Location: Big Rivers Regional Trail Project Descr: Greenway Development: BRRT Trailhead Center No: P00085 Useful Life:</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>Funds derived from County funds and Park Fund balance.</p>	<p>Project Type: Development Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: New facility development increases County operating and maintenance costs.</p> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$75,000	\$500,000					\$575,000
Federal								
State/Metro								
Other								
Total		\$75,000	\$500,000					\$575,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$500,000					\$500,000
Modifications/Repairs								
Consulting Services		\$75,000						\$75,000
Other								
Total		\$75,000	\$500,000					\$575,000

2013 CAPITAL BUDGET

and 2013 - 2017 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: County Board Resolution 12-524 provides \$50,000 to cost share with Randolph Township the reconstruction of Harry Avenue, subject to the Board approving a joint powers agreement with the township.</p>	<p>Department: Parks</p> <p>Project Location: Lake Byllesby Regional Park</p> <p>Project Descr: Parks - Other: Road Reconstruction</p> <p>Center No: P00086</p> <p>Useful Life:</p> <hr/> <p>Project Type: Rd Reconstr Cost Share</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The County has historically worked with Randolph Township on shared road interests. The primary public access to Lake Byllesby Regional Park is from Harry Avenue north of County Road 88. Harry Avenue is in deteriorated condition and the township has received a grant of \$388,500 toward the estimated \$653,500 cost of road reconstruction. The \$50,000 from the County is to be applied to the Harry Avenue reconstruction cost and reflects the public use of Harry Avenue for park access. Funds derived from County funds.</p>	<p>III. Impact on Operating and Maintenance Costs: None. Harry Avenue north of County Road 88 is maintained by Randolph Township.</p>
<p>IV. Effect on County Revenues: None.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax		\$50,000						\$50,000
Federal								
State/Metro								
Other								
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition		\$50,000						\$50,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000						\$50,000

Building Capital Improvement Program

Background

Dakota County operates approximately 1,500,000 square feet (gross) in office buildings, libraries, correctional facilities, museum, dispatch, parks, maintenance, and storage facilities. Most of the County's facilities are relatively young and have been built or renovated within the last 20 years. As the buildings age, the need for regular and preventive maintenance will increase, placing greater stress on the County's Building Fund and the Building Maintenance Fund. The County will need to continue to evaluate options for addressing this concern in the future.

A second challenge facing the County in the next 10 years is to provide adequate space to accommodate the public service needs of its growing population. According to forecasts from the Metropolitan Council, Dakota County's population is projected to increase approximately 32% from 398,552 in 2010 to 526,727 in 2030. The pace and location of growth will be the primary force behind the timing and location of public facilities. Providing sufficient space for County service providers in a time of constrained revenue forecasts will also place pressures on the County's Building Fund and require forward thinking planning.

Update on 2012 Capital Projects

Security system improvements (intrusion alarms, access control and video surveillance) have been completed at various **Library buildings**.

The Parking lot slurry seal was completed at **Judicial Center and the County Museum**. The slurry seal will extend the life of the parking lot another 3-4 years.

Fiber optic cable connections are complete for **Wescott Library**.

The parking lot at the **Wentworth Library** has been repaired and restriped.

Western Service Center received improvements on the atrium railings decreasing the distance between rails and improving safety.

Carpet replacements scheduled for **WSC** in both the **Courts lobby and Galaxie Library Staff area** are complete.

The roof replacement is complete on the **Western Service Center**.

Analysis/study related projects that were completed in 2012 include:

- Emergency Generator EPA Upgrade Evaluation
- Farmington Library Needs Assessment
- Inver Glen Library Needs Assessment

Energy related projects that were completed in 2012 include:

- Lighting and mechanical improvements at the County Museum
- Countywide energy & lighting efficiency improvements including Lebanon Hills upgrades and Hastings campus parking lot lighting replacement.

Planning Considerations

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

- 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)
- Strategic Objective (1 – 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

- The Judicial Center Renovation is currently underway. Facility Assessment began in 2012.
- The Jail population currently exceeds the capacity of the facility; however, sufficient beds are available regionally.
- The number of courtrooms may be a concern within 5-years and the number of permanent chambers in the Judicial Center is anticipated to be a concern with-in 5- years.
- The physical plant of the building is aging. Replacements are scheduled in the CIP.

Projects in the 2013- 2017 CIP

- CJIN Remodeling (2013)

- LEC and Juvenile Services Center Security Improvements (2012 – 2013)
- Judicial Center Renovation (2012 – 2013)
- Judicial Center Chiller Replacement (2014)
- Misc. Judicial Center Improvements including; cooling tower replacement, restroom improvements, EOC relocation, freight elevator replacement, fuel tank removal and court sound system replacement.

Future Planning Considerations

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

Western Service Center (Apple Valley)

Issues

- The timing and scope of the WSC Addition is currently under review. As of now, the project is pushed out to 2018.
- Galaxie Library Addition separated from WSC addition and placed in 2014 to accommodate need.
- The WSC property is landlocked.
- Parking and egress changes may be required at the time of the Galaxie Library Addition.

Projects in the 2013 - 2017 CIP

- Public Health Exam Rooms and Waiting Area (2012-2013)
- Emergency Generator (2013)
- Courts Sound System Replacement (2014 - 2015)
- HCFC Room Purge (2016)
- Boiler Replacement (2016)

Future Planning Considerations

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

Libraries

Issues

- By 2020, projections for library space show a need for 75,500 sq. ft. of public library space.
- Library services and patron expectations change over time. The challenge will be to keep the library buildings current and meet the demands for services.
- Currently, Galaxie Library is the only County library without a sprinkler system.
- FM is not able to monitor each library remotely and is required to visit the unmonitored libraries to make minor system adjustments.

Projects in the 2013 - 2017 CIP

- Inver Glen Renovation (2013-2014)
- Farmington Renovation (2013-2014)
- Galaxie Library Addition (2014 - 2016)
- Pleasant Hill Library Needs Assessment (2015)
- Pleasant Hill Library Renovation (2016)
- Heritage Library Needs Assessment (2017)

Future Planning Considerations

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

Parks and Transportation Shop Buildings

Issues

- The Spring Lake Park and Lebanon Hills Park Master Plans call for the relocation of their vehicle storage facility.
- Miesville Ravine Park and Thompson Park lack maintenance facilities.

Projects in the 2013 - 2017 CIP

- Thompson Park Maintenance Building (2013)
- Spring Lake Park Maintenance Building (2014)
- Lebanon Hills Park Maintenance Building (2014)
- Miesville Ravine Maintenance Building (2015)

2013 - 2017 Capital Improvement Program Highlights

The Building Capital Improvement Program (CIP) project requests equal \$30.9 million for the five years.

This 2013 – 2017 CIP is a continuation of the previous 2012 -2016 CIP, except as noted below.

New Projects for 2013 include:

- Countywide – Building Heat Load study
- Countywide – Interior Fall Protection
- Countywide – Upgrade Generators to EPA Regulations (2013-2014)
- Empire Trans, Facility – Photovoltaic System
- JDC & NSC – Data Center Enhancement (2013-2014)
- Judicial Center – Upgrade Emergency Generator
- LEC – Renovation and Turnaround of 8100 unit

New Projects for 2014 include:

No new projects to begin in 2014

New Projects for 2015 include:

- Countywide – Engineering Evaluation (Refrigerant Phase-out)

New Projects for 2016 include:

No new projects to begin in 2016

New Projects for 2017 include:

- Heritage Library – Needs Assessment

Major Building projects that have been revised include:

- The budget was increased for the **Farmington Library Renovation** to accommodate remodeling the increase of space provided by vacated tenants.
- The **Inver Glen Library renovation** scope increased after the 2012 Needs Assessment was completed. Additional dollars added to CIP to cover changes.
- The **Western Service Center Addition** will remain out of the current CIP until further examination.
- The **Regional Morgue Facility** is out of our CIP process. Building to be done in conjunction with other Counties.

Major System Replacement Projects that have been revised:

- **Countywide Energy Improvements** extended through 2017. Will be an ongoing project

- \$108,000 was moved into 2013 for the **Govt. Center Exterior Envelope Inspection, Repairs and Cleaning** to complete project in 2012.
- Project for the **Replacement of Pneumatic Controls in LEC** continues into 2013 with \$1,250,000.
- **Security Improvements in LEC and JSC** continues into 2013 with \$ 338,000.
- **Wentworth Library EMS replacement** has been moved from 2012 to 2013.

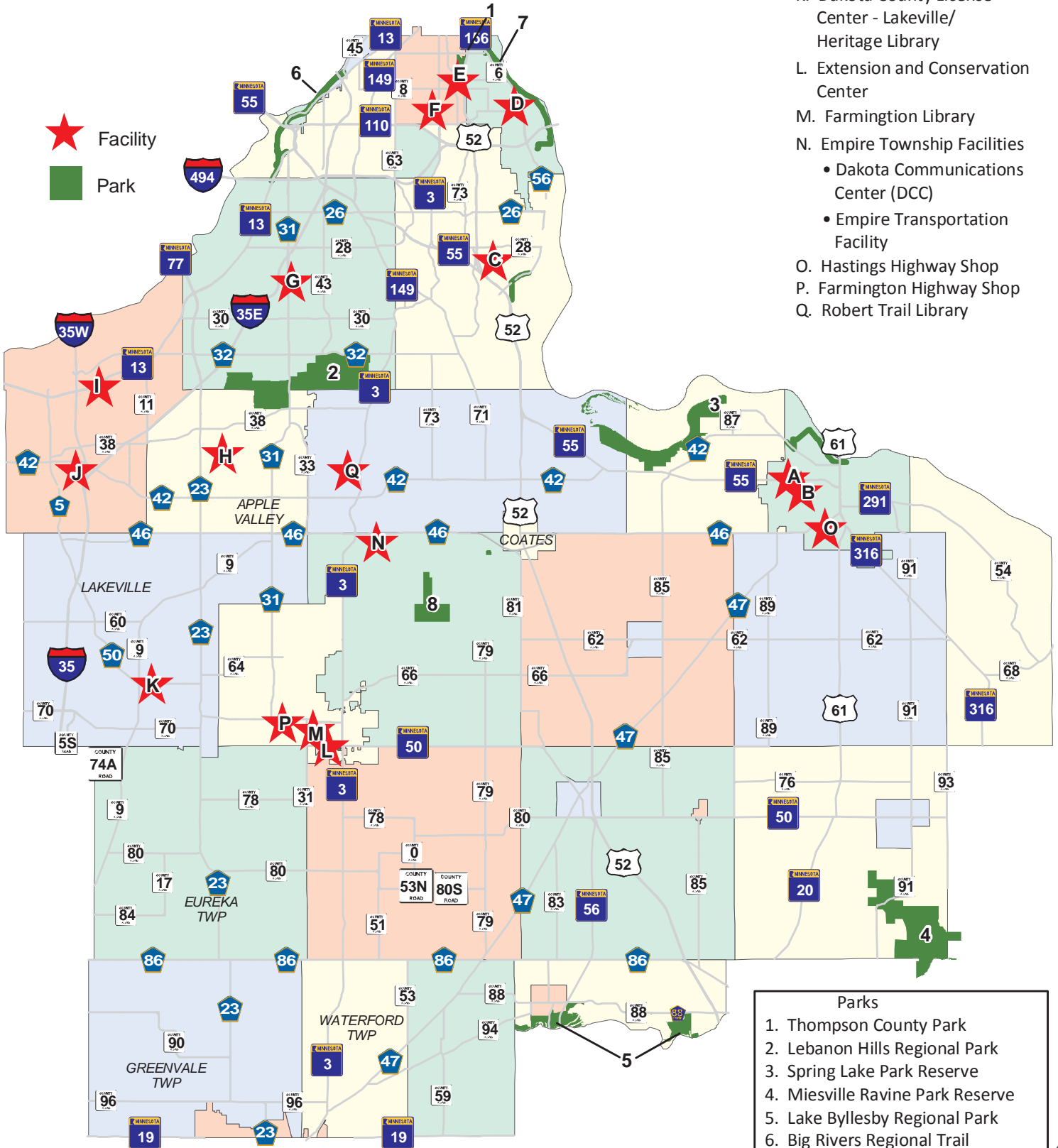
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Facility Locations

- 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

2013 - 2017 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	STATE	BOND PROCEEDS	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2013 Section</u>									
19	3404	County Historical Museum	Space Needs Assessment	32,000	0	0	32,000	32,000	Approved
56	1017	County Museum & Various Libraries	Install Water Softeners	45,000	0	0	45,000	45,000	Revised
10	1016	Countywide	Building Heat Load Calculation Study	30,000	0	0	30,000	30,000	New
11	1017	Countywide	Building Interior Fall Protection	175,000	0	0	175,000	175,000	New
20	1028	Countywide	Energy Improvements	327,000	0	0	327,000	693,000	Active
24	1040	Countywide	Install Fiber - Hastings/Hwy 61 Bridge	100,000	50,000	0	50,000	100,000	Approved
21	1122	Countywide	Miscellaneous Projects	125,000	0	0	125,000	865,000	Continuing
22	1102	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
23	1163	Countywide	Storm Water Mgmt. Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
12	1021	Countywide	Upgrade Generators to EPA regulations	50,000	0	0	50,000	250,000	New
13	4008	Empire Transportation Facility	Photovoltaic (PV) System	155,000	0	0	155,000	165,000	New
25	5504	Farmington Library	Renovation	460,000	0	0	460,000	1,755,000	Revised
27	0508	Gov. Center, Hastings Campus	Exterior Envelope Repairs & Cleaning	108,000	0	0	108,000	346,000	Approved
26	9606	Government Center	CJIIIN Remodeling	50,000	0	0	50,000	50,000	Revised
28	2003	Inver Glen Library	Renovation	1,720,000	0	0	1,720,000	2,500,000	Revised
14	1047	JDC and NSC	Data Center Enhancement Project	30,000	0	0	30,000	850,000	New
30	1416	Judicial Center	Emergency Operations Center	58,000	0	0	58,000	73,000	Approved
29	1420	Judicial Center	Renovation	4,000,000	0	0	4,000,000	6,255,000	Revised
31	1422	Judicial Center	Restroom Improvements	35,000	0	0	35,000	35,000	Approved
15	1416	Judicial Center	Upgrade Emergency Generator	500,000	0	0	500,000	500,000	New
16	8857	Law Enforcement Center	Renovation and Turnaround 8100 Unit	505,000	0	0	505,000	550,000	New
32	8822	LEC & Judicial Center	Cooling Tower Replacement	503,000	0	0	503,000	520,000	Revised
33	0507	LEC & Judicial Center	Replace Pneumatic Controls	1,250,000	0	0	1,250,000	1,277,000	Active
34	8821	LEC & Juvenile Service Center	Security Improvements	338,000	0	0	338,000	1,240,000	Active
35	6505	Northern Service Center	Space Reconfiguration	40,000	0	0	40,000	40,000	Revised
57	0101	Reimburse County Attorney	Reimburse County Attorney	9,000	0	0	9,000	21,000	Continuing
36	6700	Thompson County Park	Maintenance Building	310,000	0	0	310,000	310,000	Approved
37	2207	Wentworth Library	EMS Replacement	143,000	0	0	143,000	143,000	Revised
38	1042	Wentworth Library	Fiber Optic Connection	50,000	0	0	50,000	50,000	Revised
39	9928	Western Service Center	Emergency Generator	550,000	0	0	550,000	550,000	Approved
Totals				11,743,000	50,000	0	11,693,000		

2013 - 2017 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	STATE	BOND PROCEEDS	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2014 Section</u>									
20	1028	Countywide	Energy Improvements	136,000	0	0	136,000	693,000	Active
21	1122	Countywide	Miscellaneous Projects	185,000	0	0	185,000	865,000	Continuing
22	1102	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
23	1163	Countywide	Storm Water Mgmt. Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
12	1021	Countywide	Upgrade Generators to EPA regulations	200,000	0	0	200,000	250,000	New
40	1043	Dakota Lodge/Inver Glen/Museum	Fiber Optic Connection	150,000	0	0	150,000	150,000	Approved
13	4008	Empire Transportation Facility	Photovoltaic (PV) System	10,000	0	0	10,000	165,000	New
25	5504	Farmington Library	Renovation	1,295,000	0	0	1,295,000	1,755,000	Revised
41	2600	Galaxie Library	Building Addition	142,000	0	142,000	0	5,305,000	Approved
28	2003	Inver Glen Library	Renovation	780,000	0	0	780,000	2,500,000	Revised
14	1047	JDC and NSC	Data Center Enhancement Project	820,000	0	0	820,000	850,000	New
30	1416	Judicial Center	Emergency Operations Center	15,000	0	0	15,000	73,000	Approved
29	1420	Judicial Center	Renovation	2,200,000	0	0	2,200,000	6,255,000	Revised
42	1425	Judicial Center	Replace Chiller	335,000	0	0	335,000	335,000	Approved
43	1405	Judicial Center	Replace Underground Fuel Tanks	220,000	0	0	220,000	220,000	Approved
44	7002	Lebanon Hills	Park Maintenance Building	2,050,000	0	0	2,050,000	2,050,000	Approved
57	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	21,000	Continuing
45	6902	Spring Lake Park	Park Maintenance Building	1,550,000	0	0	1,550,000	1,550,000	Approved
46	1421	WSC & Judicial Center	Replace Courts Sound System	20,000	0	0	20,000	220,000	Approved
Totals				10,156,000	0	142,000	10,014,000		
<u>2015 Section</u>									
17	1046	Countywide	Engineering Evaluation - Refrigerant Phase out	30,000	0	0	30,000	30,000	New
21	1122	Countywide	Miscellaneous Projects	185,000	0	0	185,000	865,000	Continuing
22	1102	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
23	1163	Countywide	Storm Water Mgmt. Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
47	1021	DCC & Robert Trail Library	Parking Lots - Slurry Seal	60,000	0	0	60,000	60,000	Approved
41	2600	Galaxie Library	Building Addition	1,363,000	0	1,363,000	0	5,305,000	Approved
48	6801	Miesville Ravine	Park Maintenance Building	300,000	0	0	300,000	300,000	Approved
49	6506	Northern Service Center	Exterior Envelope Inspec, Repairs & Cleaning	76,000	0	0	76,000	194,000	Approved
50	2501	Pleasant Hill Library	Needs Assessment	35,000	0	0	35,000	35,000	Approved
57	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	21,000	Continuing
46	1421	WSC & Judicial Center	Replace Courts Sound System	200,000	0	0	200,000	220,000	Approved
Totals				2,297,000	0	1,363,000	934,000		

2013 - 2017 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	STATE	BOND PROCEEDS	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2016 Section</u>									
21	1122	Countywide	Miscellaneous Projects	185,000	0	0	185,000	865,000	Continuing
22	1102	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
23	1163	Countywide	Storm Water Mgmt. Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
41	2600	Galaxie Library	Building Addition	3,800,000	0	3,800,000	0	5,305,000	Approved
51	1423	Judicial Center	Boiler Replacement	290,000	0	0	290,000	290,000	Approved
52	1410	Judicial Center	Freight Elevator Replacement	75,000	0	0	75,000	75,000	Approved
49	6506	Northern Service Center	Exterior Envelope Inspec, Repairs & Cleaning	118,000	0	0	118,000	194,000	Approved
53	2502	Pleasant Hill Library	Renovation	960,000	0	0	960,000	1,600,000	Approved
57	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	21,000	Continuing
54	9922	Western Service Center	Boiler Replacement	265,000	0	0	265,000	265,000	Approved
55	9923	Western Service Center	HCFC Room Purge	89,000	0	0	89,000	89,000	Approved
Totals				5,830,000	0	3,800,000	2,030,000		
<u>2017 Section</u>									
21	1122	Countywide	Miscellaneous Projects	185,000	0	0	185,000	865,000	Continuing
22	1102	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
23	1163	Countywide	Storm Water Mgmt. Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
18	2102	Heritage Library	Needs Assessment	35,000	0	0	35,000	35,000	New
53	2502	Pleasant Hill Library	Renovation	640,000	0	0	640,000	1,600,000	Approved
57	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	21,000	Continuing
Totals				908,000	0	0	908,000		

2013 - 2017 Building Capital Improvement Program Summary

By Project Type:

	<u>Annual Cost</u>	<u>State</u>	<u>Bond Proceeds</u>	<u>County Cost</u>
Active	2,051,000	-	-	2,051,000
Approved	13,946,000	50,000	5,305,000	8,591,000
Continuing	1,111,000	-	-	1,111,000
New	2,540,000	-	-	2,540,000
Revised	11,286,000	-	-	11,286,000
Total	30,934,000	50,000	5,305,000	25,579,000

Building Fund:

<u>Year</u>	<u>Annual Cost</u>	<u>State</u>	<u>Bond Proceeds</u>	<u>County Cost</u>	<u>Levy</u>	<u>CPA</u>	<u>Ending Fund Balance</u>
2013	11,743,000	50,000	-	11,693,000	585,800	1,990,092	860,012
2014	10,156,000	-	142,000	10,014,000	591,658	1,492,569	(7,069,761)
2015	2,297,000	-	1,363,000	934,000	597,575	995,046	(6,411,140)
2016	5,830,000	-	3,800,000	2,030,000	603,550	497,532	(7,340,058)
2017	908,000	-	-	908,000	609,585	-	(7,638,473)
Total	30,934,000	50,000	5,305,000	25,579,000	2,988,168	4,975,239	

Debt Services Fund:

<u>Year</u>	<u>Annual Cost</u>	<u>Levy</u>	<u>Transfers</u>	<u>Other</u>
2013	5,491,934	4,915,262		576,672
2014	5,489,997	4,913,325		576,672
2015	5,492,119	4,915,447		576,672
2016	5,482,374	4,905,702		576,672
2017	5,484,774	4,908,102		576,672
Total	27,441,198	24,557,838	-	2,883,360

Total levy, Buildings & Debt Service:	2013	5,501,062
	2014	5,504,983
	2015	5,513,022
	2016	5,509,252
	2017	5,517,687

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Professional engineering heat (cooling) load modeling and calculations for all major buildings especially those that will have cooling or heating equipment replacements scheduled in the next 10 years. These include the original 1990 Administration Center, Western Service Center, Law Enforcement Center and the Judicial Center.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Building Heat Load Calculation Study</p> <p>Center No: 1016</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: New</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The cost of purchased energy continues to increase. Until 2000, designers used software programs provided by the heating and cooling equipment manufacturers to determine the size of building equipment. County design and construction standards have produced building envelopes (walls and roof) that are considerably more energy efficient than industry design standards. With accurate load calculations, the size of the Northern Service Center cooling system was reduced by 50%. Many pieces of large equipment are approaching their design life. Timely replacement of aging equipment with correctly sized units will reduce energy costs while meeting the cooling and heating loads of each building.</p>	<p>III. Impact on Operating and Maintenance Costs: Correctly sizing heating and cooling systems to actual loads will reduce energy use by installing equipment that is not oversized.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$30,000						\$30,000
Federal								
State/Metro								
Other								
Total		\$30,000						\$30,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$30,000						\$30,000
Other								
Total		\$30,000						\$30,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Safety Improvements for all County buildings concerning fall protection when working above 4 feet maintaining equipment in air handling and 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</p> <p>Project Location: Countywide</p> <p>Project Descr: Building Interior Fall Protection</p> <p>Center No: 1017</p> <p>Useful Life: Life of Building</p> <hr/> <p>Project Type: New</p> <p>Priority: High</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 to roof related injuries</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$175,000						\$175,000
Federal								
State/Metro								
Other								
Total		\$175,000						\$175,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$150,000						\$150,000
Consulting Services		\$25,000						\$25,000
Other								
Total		\$175,000						\$175,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Upgrade 6 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 2014 at the following buildings: Administration Center Law Enforcement Center Judicial Center (unit will be replaced since it is 40 yrs. old) Western Service Center (option is to replace with full building genset - DEA incentive) Northern Service Center Juvenile Service Center</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Upgrade Generators to EPA regulations</p> <p>Center No: 1021</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: New</p> <p>Priority: High</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 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 be administered through the MPCA and requires initial and triennial emissions testing and reporting for each unit.</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%.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$50,000	\$200,000					\$250,000
Federal								
State/Metro								
Other								
Total		\$50,000	\$200,000					\$250,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$40,000	\$200,000					\$240,000
Consulting Services		\$10,000						\$10,000
Other								
Total		\$50,000	\$200,000					\$250,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Use performance contracting through a private Energy Service Company (ESCO), Federal Tax incentives and the Xcel Energy renewable energy incentive program to install four new 39.9KW photovoltaic systems. These would be located on the new Fleet storage building and grounds to serve the following locations:</p> <p>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) System</p> <p>Center No: 4008</p> <p>Useful Life: 30-40 years</p> <hr/> <p>Project Type: New</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Under Statute 471.345 the State 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 the Federal tax incentives. Additionally, Xcel Energy is providing an incentive program in 2013 to install up to 40KW photovoltaic for individual buildings. A 3rd party consultant will be hired to review proposals, develop contract and provide quality control and inspection for the project. The roof of the Fleet Storage Building was designed to receive a rooftop solar installation. Value of 4 systems is \$1.34 million. A 10% downpayment is required at project inception.</p>	<p>III. Impact on Operating and Maintenance Costs: Project is primarily paid for through utility, depreciation and tax incentives. Payback period estimated at 7-10 years after which time ownership will be transferred to the County and energy savings will reduce site energy costs estimated to be \$30,000 annually after payback.</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$155,000	\$10,000					\$165,000
Federal								
State/Metro								
Other								
Total		\$155,000	\$10,000					\$165,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$135,000						\$135,000
Consulting Services		\$20,000	\$10,000					\$30,000
Other								
Total		\$155,000	\$10,000					\$165,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Data Center Enhancement Project. Would involve the procurement and installation of secondary electrical switches, uninterrupted power supplies, power distribution units, and air conditioning units, as well as updated fire suppression systems, in the JDC and NSC data centers.</p> <p>Dollars in 2013 for consultant to determine equipment need with actual project to begin in 2014.</p>	<p>Department: County Buildings</p> <p>Project Location: JDC and NSC</p> <p>Project Descr: Data Center Enhancement Project</p> <p>Center No: 1047</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: New</p> <p>Priority: High</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: unknown</p> <hr/> <p>IV. Effect on County Revenues: none</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$30,000	\$820,000					\$850,000
Federal								
State/Metro								
Other								
Total		\$30,000	\$820,000					\$850,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$820,000					\$820,000
Consulting Services		\$30,000						\$30,000
Other								
Total		\$30,000	\$820,000					\$850,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace two partial building emergency generators with one total building (100%) generator and to provide redundant Data Center emergency power backup.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Upgrade Emergency Generator</p> <p>Center No: 1416</p> <p>Useful Life: 40 years</p> <hr/> <p>Project Type: New</p> <p>Priority: High</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 would remain as back-up if the new generator failed to start. 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 40 – 60%. 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>III. Impact on Operating and Maintenance Costs: Reduce annual elect. demand costs by \$35,000 (2012 Base Year) Simple Payback on \$300,000 cost increase is 8.5 years without allowance for utility cost increases. Cost of replacing existing generator and switch with like size is \$200,000.</p>
	<p>IV. Effect on County Revenues: none</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$500,000						\$500,000
Federal								
State/Metro								
Other								
Total		\$500,000						\$500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$475,000						\$475,000
Consulting Services		\$25,000						\$25,000
Other								
Total		\$500,000						\$500,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Perform 5 year maintenance "turnaround" work and renovate the medium security 8100 cell block unit that houses 48 prisoners. Renovations include: Replacing security plaster with concrete block Adding one more handicap cell Relocating the correctional Office work station for improved security Installing individual showers in unit and Improving ventilation in shower area Gain a program and Video Visitation on upper deck</p>	<p>Department: County Buildings</p> <p>Project Location: Law Enforcement Center</p> <p>Project Descr: Renovation and Turnaround 8100 Unit</p> <p>Center No: 8857</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: New</p> <p>Priority: High</p>
<p>II. Purpose and Justification: 8100 Unit was originally constructed as a light security cell block. The cell block unit has been converted from minimum to medium security. Medium security plaster walls in the cells are not holding up and need to be replaced with concrete block walls. The group shower rooms must be converted to individual showers. The officer's desk needs to be relocated to eliminate blind spots within the unit. Video visitation will be moved to the balcony to create program space for inmates. Major painting and system repairs must be performed on a 5 year cycle to maintain safety and security of the unit. Since prisoners must be relocated, all major repair work is on a 5 year cycle.</p>	<p>III. Impact on Operating and Maintenance Costs: With this renovation the County will save \$5500 a year on wall repairs.</p>
	<p>IV. Effect on County Revenues: Unknown</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$45,000	\$505,000						\$550,000
Federal								
State/Metro								
Other								
Total	\$45,000	\$505,000						\$550,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$493,000						\$493,000
Consulting Services	\$45,000	\$12,000						\$57,000
Other								
Total	\$45,000	\$505,000						\$550,000

2013 CAPITAL BUDGET

and 2013 - 2017 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: New</p> <p>Priority: High</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: New magnetic bearing cooling systems are much more energy efficient than existing systems.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds				\$30,000				\$30,000
Federal								
State/Metro								
Other								
Total				\$30,000				\$30,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services				\$30,000				\$30,000
Other								
Total				\$30,000				\$30,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A comprehensive evaluation of the Heritage Library in Lakeville to determine space needs and space utilization efficiencies including potential addition to the License Center, contact desk consolidation, energy efficiency, lighting, and use of space.</p>	<p>Department: County Buildings</p> <p>Project Location: Heritage Library</p> <p>Project Descr: Needs Assessment</p> <p>Center No: 2102</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: New</p> <p>Priority: Medium</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 and need to be periodically refreshed.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds						\$35,000		\$35,000
Federal								
State/Metro								
Other								
Total						\$35,000		\$35,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services						\$35,000		\$35,000
Other								
Total						\$35,000		\$35,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 done as a separate project.</p>	<p>Department: County Buildings</p> <p>Project Location: County Historical Museum</p> <p>Project Descr: Space Needs Assessment</p> <p>Center No: 3404</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</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. Determine what is needed to bring the building to current safety code and accessibility requirements. Also create better storage for artifacts and a better area for public research.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$32,000						\$32,000
Federal								
State/Metro								
Other								
Total		\$32,000						\$32,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$32,000						\$32,000
Other								
Total		\$32,000						\$32,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Implementation of energy improvements identified through the County Building Energy Audits.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Energy Improvements</p> <p>Center No: 1028</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Active</p> <p>Priority: High</p>
<p>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 our greenhouse gas emissions from buildings by 10 % by 2015.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduction of energy costs by 10%</p> <hr/> <p>IV. Effect on County Revenues: Potential for energy rebates.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$230,000	\$327,000	\$136,000					\$693,000
Federal								
State/Metro								
Other								
Total	\$230,000	\$327,000	\$136,000					\$693,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$225,000	\$322,000	\$131,000					\$678,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$230,000	\$327,000	\$136,000					\$693,000

2013 CAPITAL BUDGET

and 2013 - 2017 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: 1122</p> <p>Useful Life: N/A</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: N/R</p>
<p>II. Purpose and Justification: As part of their annual CIP process, a number of Departments have requested minor changes to their space. In addition, throughout the year, Capital Planning receives requests for space changes.</p> <p>The requested funds will be 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$125,000	\$185,000	\$185,000	\$185,000	\$185,000		\$865,000
Federal								
State/Metro								
Other								
Total		\$125,000	\$185,000	\$185,000	\$185,000	\$185,000		\$865,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$125,000	\$185,000	\$185,000	\$185,000	\$185,000		\$865,000
Consulting Services								
Other								
Total		\$125,000	\$185,000	\$185,000	\$185,000	\$185,000		\$865,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Special Assessments for improvements to County property provided by the cities.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Special Assessment</p> <p>Center No: 1102</p> <p>Useful Life: N/A</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: N/R</p>
<p>II. Purpose and Justification: 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.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Implementation of the MS4 Storm water Management Plan. Storm water management improvements are proposed for virtually every County building. Plan to be implemented over six to eight years.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Storm Water Mgmt. Retrofit Projects</p> <p>Center No: 1163</p> <p>Useful Life:</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, and pavement reduction.</p>	<p>Project Type: Continuing</p> <p>Priority: Medium</p>
	<p>III. Impact on Operating and Maintenance Costs: Potential reduction in operating costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$75,000	\$225,000
Federal								
State/Metro								
Other								
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$75,000	\$225,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$75,000	\$225,000
Consulting Services								
Other								
Total	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$75,000	\$225,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Description: 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: 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: Approved</p> <p>Priority: Medium</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Unknown</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>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$50,000						\$50,000
Federal								
State/Metro		\$50,000						\$50,000
Other								
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$100,000						\$100,000
Total		\$100,000						\$100,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Renovation of the Farmington Library, including the space formerly occupied by tenants.	Department: County Buildings Project Location: Farmington Library Project Descr: Renovation Center No: 5504 Useful Life: 20 years <hr/> Project Type: Revised Priority: High
II. Purpose and Justification: Renovate interior library space and the space formerly occupied by tenants. Library will gain 3500 sq. ft. as part of vacated area. Changes include new Children and Teen area, new tech zone for computer users, and an enlarged and improved staff work room. Two additional ADA/Family restrooms will be added as part of the project.	III. Impact on Operating and Maintenance Costs: minimal
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$460,000	\$1,295,000					\$1,755,000
Federal								
State/Metro								
Other								
Total		\$460,000	\$1,295,000					\$1,755,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$430,000	\$1,245,000					\$1,675,000
Consulting Services		\$30,000	\$30,000					\$60,000
Other			\$20,000					\$20,000
Total		\$460,000	\$1,295,000					\$1,755,000

2013 CAPITAL BUDGET

and 2013 - 2017 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</p> <p>Project Location: Government Center</p> <p>Project Descr: CJIN Remodeling</p> <p>Center No: 9606</p> <p>Useful Life:</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</p> <p>Priority: medium</p>
	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$50,000						\$50,000
Federal								
State/Metro								
Other								
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$50,000						\$50,000
Consulting Services								
Other								
Total		\$50,000						\$50,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Exterior Building Envelope inspection, repairs and cleaning 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 - \$4,000, minor masonry repairs - \$89,000, replace caulk sealants and window seals - \$68,000, wash building exterior - especially stone work - \$18,000 and apply water repellant to brickwork in 2013 - \$108,000. Replace one existing slope wall skylight in north lobby of Judicial Center with new translucent R20 panel system - \$26,000.</p>	<p>Department: County Buildings</p> <p>Project Location: Gov. Center, Hastings Campus</p> <p>Project Descr: Exterior Envelope Repairs & Cleaning</p> <p>Center No: 0508</p> <p>Useful Life: 10 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: High</p>
<p>II. Purpose and Justification: 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. Masonry for the JDC and ADC was inspected 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, membranes and mortar bonds. This 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 expense repair projects.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Renovation of the Inver Glen Library in Inver Grove Heights.	Department: County Buildings Project Location: Inver Glen Library Project Descr: Renovation Center No: 2003 Useful Life: 15 years Project Type: Revised Priority: Medium
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 will be completed in 2012 which will identify 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. A small addition will be required to accommodate a meeting / program room.	III. Impact on Operating and Maintenance Costs: Unknown
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$1,720,000	\$780,000					\$2,500,000
Federal								
State/Metro								
Other								
Total		\$1,720,000	\$780,000					\$2,500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,500,000	\$470,000					\$1,970,000
Consulting Services		\$110,000	\$70,000					\$180,000
Other		\$110,000	\$240,000					\$350,000
Total		\$1,720,000	\$780,000					\$2,500,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of the Judicial Center in Hastings. Project will include 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 a small vehicle sally-port addition for juvenile offender transfer to courts.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Renovation</p> <p>Center No: 1420</p> <p>Useful Life: 25 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Needs Assessment Study was completed in 2012. Renovation will accommodate judicial office space needs through 2025. Other JDC projects listed in the CIP will be timed appropriately with this renovation project. Assessment and design will occur in 2012.</p>	<p>III. Impact on Operating and Maintenance Costs: Unknown</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$55,000	\$4,000,000	\$2,200,000					\$6,255,000
Federal								
State/Metro								
Other								
Total	\$55,000	\$4,000,000	\$2,200,000					\$6,255,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$55,000	\$3,625,000	\$2,175,000					\$5,800,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$55,000	\$4,000,000	\$2,200,000					\$6,255,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Relocate the existing Emergency Operations Center (EOC) from the shared Jury Assembly Room to a new dedicated, space adjacent to the existing location for training and EOC operations. The new space being either the soon to be vacant Copy Room or the existing IT records Room.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Emergency Operations Center</p> <p>Center No: 1416</p> <p>Useful Life: 25 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</p>
<p>II. Purpose and Justification: The Emergency Operations Center (EOC) is located in the basement of the Judicial Center (JDC) in the shared Jury Assembly Room. The EOC does have the necessary amenities to accommodate an extended operations period. Accommodations with the courts are necessary to use the EOC. There are two large screen televisions in the Jury Assembly room but access is complicated. Currently there are 15 individual work stations set up for EOC staff. These could be reused in the newly located EOC. The EOC must accommodate the Prairie Island Nuclear Generating Plant (PINGP) required biannual drills and exercises. The current EOC has worked over the past years and provides barely adequate support for the PINGP drills and exercises.</p>	<p>III. Impact on Operating and Maintenance Costs: Once completed, this project should have little or no ongoing operational or maintenance costs other than normal wear and tear for drills, exercises and EOC activations.</p>
	<p>IV. Effect on County Revenues: This project is expected to be grant funded for the remodel and modification of the new space.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$58,000	\$15,000					\$73,000
Federal								
State/Metro								
Other								
Total		\$58,000	\$15,000					\$73,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction			\$12,000					\$12,000
Modifications/Repairs		\$50,000						\$50,000
Consulting Services		\$8,000	\$3,000					\$11,000
Other								
Total		\$58,000	\$15,000					\$73,000

2013 CAPITAL BUDGET

and 2013 - 2017 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.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Restroom Improvements</p> <p>Center No: 1422</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</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>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$35,000						\$35,000
Federal								
State/Metro								
Other								
Total		\$35,000						\$35,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$35,000						\$35,000
Consulting Services								
Other								
Total		\$35,000						\$35,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The existing cooling towers (2) 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.</p>	<p>Department: County Buildings</p> <p>Project Location: LEC & Judicial Center</p> <p>Project Descr: Cooling Tower Replacement</p> <p>Center No: 8822</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: Medium</p>
<p>II. Purpose and Justification: Both cooling towers have developed a buildup of scale and calcification, which reduces their energy efficiency. Both towers also have developed leaks, which results in a significant waste of 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. Design, siting and estimates for the two towers and pumps is estimated at \$490,000. Combining the two towers to one location eliminates 2 pumps and improves the energy efficiency of the units from 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 \$10,000 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 \$20,000.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$17,000	\$503,000						\$520,000
Federal								
State/Metro								
Other								
Total	\$17,000	\$503,000						\$520,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$17,000	\$493,000						\$510,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$17,000	\$503,000						\$520,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace existing pneumatic thermostats and actuators with digital controls in the Law Enforcement Center and Judicial Center.</p>	<p>Department: County Buildings</p> <p>Project Location: LEC & Judicial Center</p> <p>Project Descr: Replace Pneumatic Controls</p> <p>Center No: 0507</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: Active</p> <p>Priority: High</p>
<p>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. Project locations combined for efficiencies.</p>	<p>III. Impact on Operating and Maintenance Costs: \$1200 to \$1500 in annual savings</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$27,000	\$1,250,000						\$1,277,000
Federal								
State/Metro								
Other								
Total	\$27,000	\$1,250,000						\$1,277,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$27,000	\$1,250,000						\$1,277,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$27,000	\$1,250,000						\$1,277,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Evaluate all Jail and Juvenile Service Center security control systems and related equipment. Upgrade and or replace the systems and equipment as appropriate, including expansion capability. Costs will be split proportionately between the LEC and JDC.</p>	<p>Department: County Buildings</p> <p>Project Location: LEC & Juvenile Service Center</p> <p>Project Descr: Security Improvements</p> <p>Center No: 8821</p> <p>Useful Life: 10-15 years</p> <hr/> <p>Project Type: Active</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To maintain a high level of security with reduced risk to county and inmates. The existing security system equipment needs to be fully evaluated and upgraded. New technologies provide opportunities to improve the 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.</p>	<p>III. Impact on Operating and Maintenance Costs: Electronic Design Repairs 2006 \$3,650.16 Electronic Design Repairs 2007 \$11,368.28 FM Staff repairs 2006, 28 incidents or 43.25 hours = \$2,600 FM Staff repairs 2007, 33 incidents or 69.75 hours = \$4,180</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$902,000	\$338,000						\$1,240,000
Federal								
State/Metro								
Other								
Total	\$902,000	\$338,000						\$1,240,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$842,000	\$333,000						\$1,175,000
New Construction								
Modifications/Repairs			\$60,000	\$5,000				
Consulting Services								
Other								
Total	\$902,000	\$338,000						\$1,240,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Reconfiguration of office space located on the top three floors of the Northern Service Center in West St. Paul.</p>	<p>Department: County Buildings</p> <p>Project Location: Northern Service Center</p> <p>Project Descr: Space Reconfiguration</p> <p>Center No: 6505</p> <p>Useful Life: 10 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: medium</p>
<p>II. Purpose and Justification: Community Services is considering reorganizational changes and work flow improvements that will result in the relocation of staff on the top three floors of the NSC. A modest amount of remodeling is anticipated and most of the changes should be able to be accommodated by using existing work stations.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$40,000						\$40,000
Federal								
State/Metro								
Other								
Total		\$40,000						\$40,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$40,000						\$40,000
Other								
Total		\$40,000						\$40,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of a 1,665 sq. ft. maintenance building at Thompson County Park.	Department: County Buildings Project Location: Thompson County Park Project Descr: Maintenance Building Center No: 6700 Useful Life: 30 years <hr/> Project Type: Approved Priority: medium
II. Purpose and Justification: The development of the Thompson Park Center required removal of a former small maintenance building (a two vehicle garage). The completion of the Fleet Vehicle Storage Study in 2007 confirmed the need for Parks to have satellite shops. This building will serve the needs of Thompson County Park, Big Rivers Regional Trail, and by 2015 an additional 20 miles of regional trails. Current mobilization costs to serve Thompson County Park from Lebanon Hills Regional Park exceed \$50,000 annually. This annual amount will be saved in labor, fuel and equipment costs when staff report directly to Thompson County Park.	III. Impact on Operating and Maintenance Costs: Approximately \$1,000 per year increase in operating costs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$310,000						\$310,000
Federal								
State/Metro								
Other								
Total		\$310,000						\$310,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction		\$263,000						\$263,000
Modifications/Repairs								
Consulting Services		\$47,000						\$47,000
Other								
Total		\$310,000						\$310,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing pneumatic energy management system, 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: Medium</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 \$3,400 - \$4,000 per year. Projected staff time savings of \$3,500 - \$4,500 per year.</p>
	<p>IV. Effect on County Revenues: Potential Utility rebate of \$7,200 - \$10,000</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$143,000						\$143,000
Federal								
State/Metro								
Other								
Total		\$143,000						\$143,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$131,000						\$131,000
Consulting Services		\$12,000						\$12,000
Other								
Total		\$143,000						\$143,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING 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: County Buildings</p> <p>Project Location: Wentworth Library</p> <p>Project Descr: Fiber Optic Connection</p> <p>Center No: 1042</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: Medium</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>III. Impact on Operating and Maintenance Costs: Unknown</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$50,000						\$50,000
Federal								
State/Metro								
Other								
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$50,000						\$50,000
Total		\$50,000						\$50,000

2013 CAPITAL BUDGET

and 2013 - 2017 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. The generator is sized for New generator will be self contained and sited 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</p> <p>Center No: 9928</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</p>
<p>II. Purpose and Justification: The WSC generator will be 23 years old at the time of replacement. The existing generator supplies approximately 50% of the building's emergency power needs. The emergency 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.</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 \$30,000 by avoiding EPA/MPCA required emissions upgrades to all large County generators in 2013. Simple Payback= 6.8 years.</p>
	<p>IV. Effect on County Revenues: In year 2020 - annual revenue needs 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$550,000						\$550,000
Federal								
State/Metro								
Other								
Total		\$550,000						\$550,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000						\$500,000
Consulting Services		\$50,000						\$50,000
Other								
Total		\$550,000						\$550,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Set aside of funds for potential fiber connections to the Dakota Lodge, Inver Glen Library & the County Museum.</p>	<p>Department: County Buildings</p> <p>Project Location: Dakota Lodge/Inver Glen/Museum</p> <p>Project Descr: Fiber Optic Connection</p> <p>Center No: 1043</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</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 to maintain their current bandwidth after loosing 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>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds			\$150,000					\$150,000
Federal								
State/Metro								
Other								
Total			\$150,000					\$150,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$150,000					\$150,000
Total			\$150,000					\$150,000

2013 CAPITAL BUDGET

and 2013 - 2017 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.</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: 15 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</p>
<p>II. Purpose and Justification: The County's Long Range Facilities Plan has 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.</p>	<p>III. Impact on Operating and Maintenance Costs: Increase in building operating cost of approximately \$60,000 per year.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds								
Federal								
State/Metro								
Other			\$142,000	\$1,363,000	\$3,800,000			\$5,305,000
Total			\$142,000	\$1,363,000	\$3,800,000			\$5,305,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$1,113,000	\$2,877,000			\$3,990,000
Consulting Services			\$142,000	\$250,000	\$83,000			\$475,000
Other					\$840,000			\$840,000
Total			\$142,000	\$1,363,000	\$3,800,000			\$5,305,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install one new 350 ton water chiller. Existing mechanical room ventilation and heating plants would need modification to meet new safety codes.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Replace Chiller</p> <p>Center No: 1425</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To provide a reliable cooling system for the Judicial Center. The existing cooling equipment is over 30 years old and no longer reliable, parts are becoming scarce and expensive. Failure during a cooling season would be very expensive and disruptive to County operations.</p>	<p>III. Impact on Operating and Maintenance Costs: Energy savings of \$10,000 to \$14,000 per year.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds			\$335,000					\$335,000
Federal								
State/Metro								
Other								
Total			\$335,000					\$335,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$310,000					\$310,000
Consulting Services			\$25,000					\$25,000
Other								
Total			\$335,000					\$335,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Remove existing underground fuel storage tanks and piping, install new "above" ground fuel tanks in concrete bunkers.</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: 20 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</p>
<p>II. Purpose and Justification: Mitigates potential for underground fuel leaks. Eliminates potential of underground fuel spills. Implements full fuel accountability program.</p>	<p>III. Impact on Operating and Maintenance Costs: Decreased maintenance on new equipment for the first 5 years. Eliminates annual tank testing of \$1,500 per year.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds			\$220,000					\$220,000
Federal								
State/Metro								
Other								
Total			\$220,000					\$220,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$200,000					\$200,000
Consulting Services			\$20,000					\$20,000
Other								
Total			\$220,000					\$220,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of a heated park maintenance satellite facility at Lebanon Hills Regional Park.	Department: County Buildings Project Location: Lebanon Hills Project Descr: Park Maintenance Building Center No: 7002 Useful Life: 30 years <hr/> Project Type: Approved Priority: Medium
II. Purpose and Justification: The approved park master plan recommends relocation of the existing maintenance compound, emphasizing major deficiencies of the existing facilities. The issues include an inconvenient, isolated site that increases travel time; yard space inefficiencies due to an incremental development approach and nearby wetlands; inadequate design to isolate incompatible functions (such as wash spray affecting other projects and equipment.) The negative effect of the deficiencies is increasing as the need for park maintenance expands. Furthermore, the facility is located in an ecologically sensitive area. The new building, located per master plan, will provide convenient access, improve service, with acceptable ecological impact, and little interference with public use.	III. Impact on Operating and Maintenance Costs: Little to no change is expected <hr/> IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds			\$2,050,000					\$2,050,000
Federal								
State/Metro								
Other								
Total			\$2,050,000					\$2,050,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$2,000,000					\$2,000,000
Consulting Services			\$50,000					\$50,000
Other								
Total			\$2,050,000					\$2,050,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 expected to be larger in size and cost more than the current 2011-2015 Building CIP request (currently at \$1,550,000); cost and size estimates for this building are anticipated to be available after September 30, 2011, when the results of the <i>STAFFING EFFECTIVENESS AND EFFICIENCY STUDY</i> will be available to inform the size needs of this facility. Construction has been delayed from 2012 to 2014 pending results of the study.</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: 30 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</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 downsize infrastructure 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 improve operating and maintenance costs</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$1,500,000					\$1,500,000
Consulting Services			\$50,000					\$50,000
Other								
Total			\$1,550,000					\$1,550,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace sound system in Western Service Center and Judicial Center courtrooms.</p>	<p>Department: County Buildings</p> <p>Project Location: WSC & Judicial Center</p> <p>Project Descr: Replace Courts Sound System</p> <p>Center No: 1421</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Medium</p>
<p>II. Purpose and Justification: Current system is 20 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 \$400 per year spent on repairs of current system.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Slurry seal the DCC and Robert Trail Library parking lot.	Department: County Buildings Project Location: DCC & Robert Trail Library Project Descr: Parking Lots - Slurry Seal Center No: 1021 Useful Life: 5 years <hr/> Project Type: Approved Priority: Medium
II. Purpose and Justification: Routine asphalt Sealing extends the service life of the pavement. Will extend service life 3 to 4 years.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds				\$60,000				\$60,000
Federal								
State/Metro								
Other								
Total				\$60,000				\$60,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$56,000				\$56,000
Consulting Services				\$4,000				\$4,000
Other								
Total				\$60,000				\$60,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of a 2,500 sq. ft. heated maintenance building in Miesville Ravine Park Preserve.	Department: County Buildings Project Location: Miesville Ravine Project Descr: Park Maintenance Building Center No: 6801 Useful Life: 20 years Project Type: Approved Priority: Medium
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.	III. Impact on Operating and Maintenance Costs: Approximately \$8000 increase in operating costs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds				\$300,000				\$300,000
Federal								
State/Metro								
Other								
Total				\$300,000				\$300,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$280,000				\$280,000
Modifications/Repairs								
Consulting Services				\$20,000				\$20,000
Other								
Total				\$300,000				\$300,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 Inspec, Repairs & Cleaning Center No: 6506 Useful Life: 10 years
	Project Type: Approved Priority: High
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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 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.</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: Approved</p> <p>Priority: Medium</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: Unknown</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds				\$35,000				\$35,000
Federal								
State/Metro								
Other								
Total				\$35,000				\$35,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services				\$35,000				\$35,000
Other								
Total				\$35,000				\$35,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the 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: Approved</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The existing boilers are from the 1975 original construction and are no longer reliable for day to day heating. Existing 2 pass steam boilers are 75 efficient. New High efficiency boilers are 96% efficient.</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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds					\$290,000			\$290,000
Federal								
State/Metro								
Other								
Total					\$290,000			\$290,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$265,000			\$265,000
Consulting Services					\$25,000			\$25,000
Other								
Total					\$290,000			\$290,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace existing freight elevator with new cab and pump. Time this project to occur after remodeling 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: Approved</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Freight elevator in JDC does not meet current ADA and elevator codes. A new elevator will bring us well into the future and replacing it after the remodeling project is complete will prevent wear and tear on the replacement cab.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds					\$75,000			\$75,000
Federal								
State/Metro								
Other								
Total					\$75,000			\$75,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$75,000			\$75,000
Consulting Services								
Other								
Total					\$75,000			\$75,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Renovation of the Pleasant Hill Library in Hastings.	Department: County Buildings Project Location: Pleasant Hill Library Project Descr: Renovation Center No: 2502 Useful Life: 15 years <hr/> Project Type: Approved Priority: medium
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.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	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 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	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

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing humidification boiler with a high efficiency boiler and re-pipe the heating loop to use this boiler for low load heating. 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: 20 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The high efficiency boiler will reduce spring and fall heating costs. Time with the building addition project.</p>	<p>III. Impact on Operating and Maintenance Costs: \$15,000 in annual energy savings</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds					\$265,000			\$265,000
Federal								
State/Metro								
Other								
Total					\$265,000			\$265,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$239,000			\$239,000
Consulting Services					\$26,000			\$26,000
Other								
Total					\$265,000			\$265,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 Room Purge Center No: 9923 Useful Life: 20 years <hr/> Project Type: Approved Priority: Medium
II. Purpose and Justification: To meet current ANSI and ASHRAE standards that are being used in our new facilities.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds					\$89,000			\$89,000
Federal								
State/Metro								
Other								
Total					\$89,000			\$89,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$80,000			\$80,000
Consulting Services					\$9,000			\$9,000
Other								
Total					\$89,000			\$89,000

2013 CAPITAL BUDGET

and 2013 - 2017 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing residential water softeners with commercial water softeners. Eagan Library switching from hot water only softening to cold and hot water softening.</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: Medium</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: Some savings on plumbing labors and parts \$4000 per year.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$45,000						\$45,000
Federal								
State/Metro								
Other								
Total		\$45,000						\$45,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$45,000						\$45,000
Consulting Services								
Other								
Total		\$45,000						\$45,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds		\$9,000	\$3,000	\$3,000	\$3,000	\$3,000		\$21,000
Federal								
State/Metro								
Other								
Total		\$9,000	\$3,000	\$3,000	\$3,000	\$3,000		\$21,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$9,000	\$3,000	\$3,000	\$3,000	\$3,000		\$21,000
Other								
Total		\$9,000	\$3,000	\$3,000	\$3,000	\$3,000		\$21,000

2013-2017 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 elevations for recreation
- Responding efficiently to high water events
- Responding effectively to Federal Energy Regulatory Commission (FERC) mandates, including the FERC requirement of upgrading the spillway capacity of the dam to safely pass the Probable Maximum Flood and required safety and security assessment, plans and enhancements

Project and Future Planning Considerations

The 2013-2017 CIP includes the following projects:

- Performing dam maintenance and monitoring (ongoing)
- Designing and construction the FERC-approved spillway to safely pass the Probable Maximum Flood.

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2013 - 2017 CIP - Byllesby Dam Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	STATE	HYDRO POWER	METRO SHARE	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<u>2013 Section</u>											
	BD00001	Byllesby Dam FERC Spillway Upgrade	Lake Byllesby	4,000,000	2,000,000	2,000,000	-	-	-	6,500,000	Dakota Co
		2013 Total		4,000,000	2,000,000	2,000,000	-	-	-		
<u>2014 Section</u>											
	BD00001	Byllesby Dam FERC Spillway Upgrade	Lake Byllesby	2,300,000	800,000	1,500,000	-	-	-	6,500,000	Dakota Co
		2014 Total		2,300,000	800,000	1,500,000	-	-	-		
<u>2015 Section</u>											
		2015 Total		-	-	-	-	-	-		
<u>2016 Section</u>											
		2016 Total		-	-	-	-	-	-		
<u>2017 Section</u>											
		2017 Total		-	-	-	-	-	-		

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2013 CAPITAL BUDGET

and 2013 - 2017 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> <hr/> <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>
<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>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Property Tax								
Federal								
DNR Grant	\$100,000	\$2,000,000	\$800,000					\$2,900,000
Dam Revenue + Other	\$100,000	\$2,000,000	\$1,500,000					\$3,600,000
Total	\$200,000	\$4,000,000	\$2,300,000					\$6,500,000

Project Expenditures	Prior to 2013 Expenses	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction	\$200,000	\$4,000,000	\$2,300,000					\$6,500,000
Modifications/Repairs								
Consulting Services								
Other								
Total	\$200,000	\$4,000,000	\$2,300,000					\$6,500,000

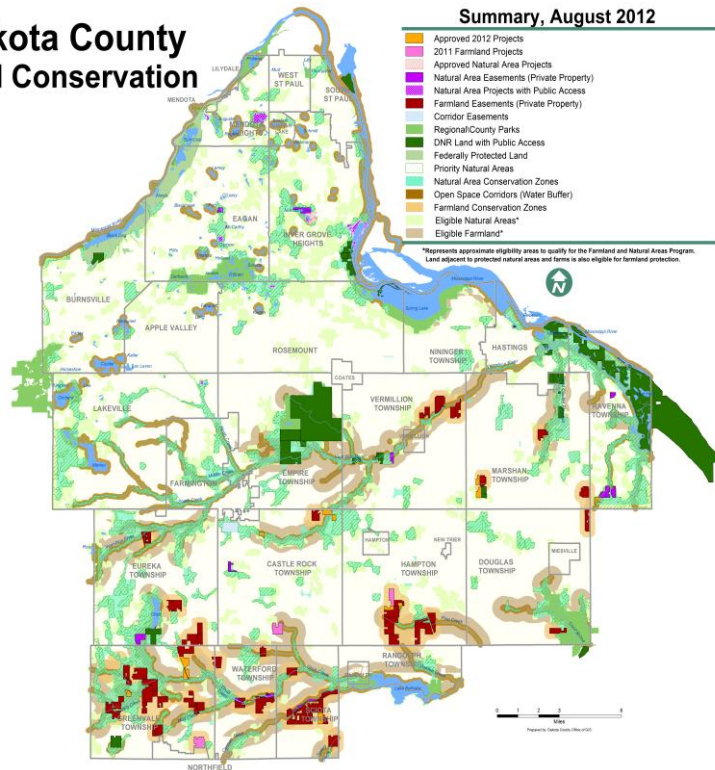
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Land Conservation Capital Improvement Program (CIP)

Vision:

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

Dakota County Land Conservation



2013 – 2017 CIP

The anticipated 2013 – 2017 capital projects are guided by:

- Riparian Corridors/Lakeshore acquisition and restoration/ management plans
- Natural Area Acquisition and restoration/management in Natural Area Conservation Zones
- Farmland acquisition within greenway corridors and Agricultural Conservation Zones

Tools to Accomplish the 2013 – 2017 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) in 2003, more than 9,300 acres of farmland and natural areas will have been protected in the County outside of the park system by the end of 2012. Six new farmland projects totaling over 524 acres were approved by the County Board in 2012. Seventeen previously approved or new natural area/shoreland projects, totaling 419 acres, are in varying stages of completion. As a result of previous grant proposals, lower land prices and landowner donation, previously identified CIP funds remain available for additional land protection/natural resource management in 2013 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 Buffer Initiative began in 2011 and is critical to creating a foundation for achieving a high quality, comprehensive buffer protection and management system.

The adoption of the Greenway Collaborative and approval of two more greenway master plans in 2012 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 will allow 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 2013 – 2017 CIP:

- Use the principles and processes included in the 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 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 2013 – 2017 CIP include use of:

- County funds (grant reimbursements for previous use of FNAP funds).
- Carryover from existing, newly recommended and future state Outdoor Heritage Funds, and Environmental Trust Funds will be used to continue implementing the comprehensive, long-term riparian/ lakeshore buffer program.
- The Environmental Fund, including 2012 carryover and annual addition of \$900K, 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 PROJECTS

- Riparian Corridors/Lakeshore and Greenway Acquisition, Restoration and Management
 - Vermillion and Cannon River and Tributaries
 - Mississippi River
 - Marcott Lakes in IGH
 - Horseshoe Lake in In Rosemount

- Agricultural Conservation Zones in Greenvale, Waterford, Sciota, and Hampton Townships
- Countywide Natural Area Conservation Zones

2013-2017 CIP REVENUE SUMMARY

Funding Source

Category	Amount	% of CIP
<i>State Outdoor Heritage and Environment and Natural Resource Trust Funds</i>	\$10,550,000	50.9
<i>Federal Farm and Ranch Land Protection Program (FRPP)</i>	\$5,500,000	26.6
<i>Environmental Fund</i>	\$4,665,000	22.5
Total 5-Year Revenue	\$20,715,000	

Funding Distribution by Category

Category	Amount	% of CIP
Shoreland Buffers	\$8,135,000	39.3
Natural Areas	\$4,265,000	20.6
Farmland	\$8,000,000	38.6
Easement Stewardship	\$315,000	1.5
Total 5-Year Expenses	\$20,715,000	

2013 Investment:	\$5,480,000
2014 - 2017 Investment:	\$15,235
Total 5-Year Investment:	\$20,715,000



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2013 - 2017 Land Conservation Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	ENVIRONMENTAL/ FNAP FUNDS	COUNTY COST
<u>2013 Section</u>								
7	FNAP100	Farmland Easements	Countywide	1,600,000	1,100,000	-	500,000	-
8	FNAP101	Natural Area Protection	Countywide	1,350,000	-	1,150,000	200,000	-
9	FNAP102	Riparian and Lakeshore Buffer	Countywide	2,475,000	-	2,275,000	200,000	-
10	FNAP103	Easement Stewardship	Countywide	55,000	-	30,000	25,000	-
Total for 2013				5,480,000	1,100,000	3,455,000	925,000	-
<u>2014 Section</u>								
7	FNAP100	Farmland Easements	Countywide	1,600,000	1,100,000	-	500,000	-
8	FNAP101	Natural Area Protection	Countywide	1,350,000	-	1,150,000	200,000	-
9	FNAP102	Riparian and Lakeshore Buffer	Countywide	200,000	-	-	200,000	-
10	FNAP103	Easement Stewardship	Countywide	55,000	-	25,000	30,000	-
Total for 2014				3,205,000	1,100,000	1,175,000	930,000	-
<u>2015 Section</u>								
7	FNAP100	Farmland Easements	Countywide	1,600,000	1,100,000	-	500,000	-
8	FNAP101	Natural Area Protection	Countywide	200,000	-	-	200,000	-
9	FNAP102	Riparian and Lakeshore Buffer	Countywide	2,595,000	-	2,395,000	200,000	-
10	FNAP103	Easement Stewardship	Countywide	65,000	-	30,000	35,000	-
Total for 2015				4,460,000	1,100,000	2,425,000	935,000	-
<u>2016 Section</u>								
7	FNAP100	Farmland Easements	Countywide	1,600,000	1,100,000	-	500,000	-
8	FNAP101	Natural Area Protection	Countywide	1,165,000	-	965,000	200,000	-
9	FNAP102	Riparian and Lakeshore Buffer	Countywide	200,000	-	-	200,000	-
10	FNAP103	Easement Stewardship	Countywide	65,000	-	30,000	35,000	-
Total for 2016				3,030,000	1,100,000	995,000	935,000	-
<u>2017 Section</u>								
7	FNAP100	Farmland Easements	Countywide	1,600,000	1,100,000	-	500,000	-
8	FNAP101	Natural Area Protection	Countywide	200,000	-	-	200,000	-
9	FNAP102	Riparian and Lakeshore Buffer	Countywide	2,665,000	-	2,465,000	200,000	-
10	FNAP103	Easement Stewardship	Countywide	75,000	-	35,000	40,000	-
Total for 2017				4,540,000	1,100,000	2,500,000	940,000	-

YEAR	ANNUAL COST	FEDERAL	STATE	Environmental/ FNAP Funds	COUNTY COST
2013	5,480,000	1,100,000	3,455,000	925,000	-
2014	3,205,000	1,100,000	1,175,000	930,000	-
2015	4,460,000	1,100,000	2,425,000	935,000	-
2016	3,030,000	1,100,000	995,000	935,000	-
2017	4,540,000	1,100,000	2,500,000	940,000	-
2013-2017 TOTAL	20,715,000	5,500,000	10,550,000	4,665,000	-

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2013 CAPITAL BUDGET

2013 - 2017 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Farmland Easements: New evaluation criteria, focusing primarily on location, were adopted by the County Board in 2011. Projects from the 2010 Farmland and Natural Areas Program (FNAP) application round and potentially some from the 2011 application round will be completed in 2013. The County Board authorized a 2012 FNAP application round on July 31, 2012.	Department: Water Resources
	Project Location: Countywide
	Project Descr: Acquisition and stewardship of agricultural easements
	Center No: FNAP100
	Useful Life: Perpetual
	Project Type: Acquisition
	Priority: High
	III. Impact on Operating and Maintenance Costs: All lands will be privately owned. There will usually be very modest initial expenses associated with natural resource management that will diminish over time.
II. Purpose and Justification: This component of the County's Land Conservation Vision is designed to protect productive agricultural land associated with natural areas, complement previously protected farmland and 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 and attract landowner interest.	IV. Effect on County Revenues: Projects will leverage significant non-county funding and landowner donation.

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds								
Federal (FRPP)	\$1,118,400	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		\$6,618,400
State/Metro								
FNAP /Env. Fund	\$665,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,165,000
Total	\$1,783,400	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000		\$9,783,400

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$1,783,400	\$1,475,000	\$1,475,000	\$1,475,000	\$1,475,000	\$1,475,000		\$9,158,400
New Construction								
Modifications/Repairs								
Consulting Services		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000
NR Management		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Total	\$1,783,400	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000		\$9,783,400

2013 CAPITAL BUDGET

2013 - 2017 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Natural Area Protection: New evaluation criteria, focusing primarily on location, were adopted by the County Board in 2011. Projects from the 2010 Farmland and Natural Areas Program (FNAP) application round and potentially some from the 2011 application round will be completed in 2013. The County Board authorized a 2012 FNAP application round on July 31, 2012.</p>	<p>Department: Water Resources</p> <p>Project Location: Countywide</p> <p>Project Descr: Natural Area Protection</p> <p>Center No: FNAP101</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Natural Area Acquisition</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This component of the County's Land Conservation Vision is designed to protect high quality natural areas by acquiring conservation easements on private lands or assisting other public entities such as the State or the City in acquiring fee title, or for the County to acquire fee title for significant areas outside of the County/ regional park system. The County's land conservation efforts continue to be successful by a number of measures and these efforts. Emphasis will continue to be focused on projects that provide multiple public benefits in a cost-effective manner.</p>	<p>III. Impact on Operating and Maintenance Costs: Most lands will be privately owned. Some lands will be publically owned by other entities, and there may special lands that are owned by the County. There will usually be initial expenses associated with natural resource management that will diminish over time.</p>
	<p>IV. Effect on County Revenues: Projects will leverage significant non-county funding and landowner donation.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$400,000							\$400,000
Federal								
State/Metro (OHF/ENRTF)		\$1,150,000	\$1,150,000		\$965,000			\$3,265,000
FNAP /Env. Fund	\$810,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,810,000
Total	\$1,210,000	\$1,350,000	\$1,350,000	\$200,000	\$1,165,000	\$200,000		\$5,475,000

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$1,210,000	\$1,200,000	\$1,210,000	\$155,000	\$1,035,000	\$155,000		\$4,965,000
New Construction								
Nat. Res. Management		\$100,000	\$100,000	\$15,000	\$100,000	\$15,000		\$330,000
Consulting Services		\$50,000	\$40,000	\$30,000	\$30,000	\$30,000		\$180,000
Other								
Total	\$1,210,000	\$1,350,000	\$1,350,000	\$200,000	\$1,165,000	\$200,000		\$5,475,000

2013 CAPITAL BUDGET

2013 - 2017 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Riparian and Lakeshore Buffer Protection and Management: County Board-adopted project evaluation criteria and an easement valuation formula are applied to projects located along streams and rivers and undeveloped lakeshore. A number of projects that began in 2011 and 2012 are underway and will likely be concluded in 2013. Ongoing landowner outreach through the new "Shoreholders" initiative began in 2012.</p>	<p>Department: Water Resources</p> <p>Project Location: Countywide</p> <p>Project Descr: Buffer Easement Acquisition and Management</p> <p>Center No: FNAP102</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Acquisition and Management</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: Most lands will be privately owned. Some lands will be publically owned by other entities, and there may special lands that are owned by the County. There will usually be initial expenses associated with natural resource management that will diminish over time.</p> <hr/> <p>IV. Effect on County Revenues: Projects will leverage non-county funding and landowner donation.</p>
<p>II. Purpose and Justification: This component of the of the County's Land Conservation Vision is designed to protect water quality on all streams rivers and undeveloped lakeshore in the County by primarily acquiring conservation easements on private lands, assisting other public entities such as the State or the City in acquiring fee title, or for the County to acquire fee title for significant areas outside of the County/ regional park system. The County's land conservation efforts continue to be successful by a number of measures and these efforts continue to receive significant non-county funding while utilizing landowner donation. Emphasis will continue to be on projects that provide multiple public benefits in a cost-effective manner.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds								
Federal								
State (OHF/ENRTF)	\$1,331,965	\$2,275,000		\$2,395,000		\$2,465,000		\$8,466,965
Environmental Fund	\$1,300,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$2,300,000
Total	\$2,631,965	\$2,475,000	\$200,000	\$2,595,000	\$200,000	\$2,665,000		\$10,766,965

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition	\$2,631,965	\$2,195,000	\$70,000	\$2,315,000	\$70,000	\$2,385,000		\$9,666,965
New Construction								
Nat. Resource Management		\$200,000	\$80,000	\$200,000	\$80,000	\$200,000		\$760,000
Consulting Services		\$80,000	\$50,000	\$80,000	\$50,000	\$80,000		\$340,000
Other								
Total	\$2,631,965	\$2,475,000	\$200,000	\$2,595,000	\$200,000	\$2,665,000		\$10,766,965

2013 CAPITAL BUDGET

2013 - 2017 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Easement Stewardship: New evaluation criteria, focusing primarily on location, were adopted by the County Board in 2011. Projects from the 2010 Farmland and Natural Areas Program (FNAP) application round and potentially some from the 2011 application round will be completed in 2013. The County Board authorized a 2012 FNAP application round on July 31, 2012.</p>	<p>Department: Water Resources</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: In 2012, the County will have acquired an estimated 78 easements. In 2013, that number will likely increase to over 100 with the completion of numerous buffer easements. Additional funds through state grant allocations to the County are also provided for easement monitoring.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues: This will be an ongoing annual responsibility. Costs will collectively increase with the addition of more easements, but the individual costs may decrease with time reduction due to proximity to other easements.</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
County Funds	\$50,000							\$50,000
Federal								
State/Metro		\$30,000	\$25,000	\$30,000	\$30,000	\$35,000		\$150,000
Environmental Fund		\$25,000	\$30,000	\$35,000	\$35,000	\$40,000		\$165,000
Total	\$50,000	\$55,000	\$55,000	\$65,000	\$65,000	\$75,000		\$365,000

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Easement Monitoring	\$50,000	\$55,000	\$55,000	\$65,000	\$65,000	\$75,000		\$365,000
Other								
Total	\$50,000	\$55,000	\$55,000	\$65,000	\$65,000	\$75,000		\$365,000



2013-2017 Capital Improvement Program

Debt Considerations

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**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
YEAR	SVC CENTER	CENTER	COMM. CENTER	BOND	LIBRARY	WSC	LIBRARY	CELL BLOCK
	(ISSUED)	(ISSUED)	(ISSUED) (1)	(ISSUED)	(ISSUED)	ADDITION	ADDITION	ADDITION
2012	-	484,226	1,020,133	2,879,369	535,600	-	-	-
2013	-	488,511	1,016,294	2,881,369	533,800	-	-	-
2014	-	487,373	1,014,566	2,885,469	531,600	-	142,000	-
2015	-	490,595	1,008,552	2,891,469	533,900	-	1,363,000	-
2016	-	492,900	1,004,232	2,889,369	530,700	-	3,800,000	-
2017	-	494,300	1,001,033	2,894,069	532,000	-	3,800,000	-
2018	-	494,765	995,850	2,910,069	532,700	-	3,800,000	-
2019	-	499,168	989,092	2,922,069	527,900	1,451,047	3,800,000	-
2020	-	502,375	986,994	2,934,969	527,600	1,451,047	3,800,000	-
2021	-	504,575	-	2,349,609	531,600	1,451,047	3,800,000	-
2022	-	505,738	-	2,366,131	529,900	1,451,047	3,800,000	-
2023	-	510,500	-	2,382,350	532,500	1,451,047	3,800,000	-
2024	-	-	-	2,393,100	529,400	1,451,047	3,800,000	1,752,058
2025	-	-	-	2,414,281	530,600	1,451,047	3,800,000	1,752,058
2026	-	-	-	2,430,575	531,000	1,451,047	3,800,000	1,752,058
2027	-	-	-	-	535,500	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
	39,333,482	8,847,558	15,132,159	47,463,864	10,807,467	20,314,658	66,105,000	15,768,522

(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
2012	-	-	-	-	4,919,328
2013	-	-	-	-	4,919,974
2014	-	-	-	-	5,061,008
2015	-	-	-	-	6,287,515
2016	-	-	-	-	8,717,201
2017	-	-	-	-	8,721,402
2018	-	-	-	-	8,733,384
2019	-	-	-	-	10,189,275
2020	-	-	367,474	-	10,570,459
2021	1,070,133	-	367,474	-	10,074,438
2022	1,070,133	-	367,474	-	10,090,423
2023	1,070,133	1,689,774	367,474	392,879	12,196,657
2024	1,070,133	1,689,774	367,474	392,879	13,445,865
2025	1,070,133	1,689,774	367,474	392,879	13,468,246
2026	1,070,133	1,689,774	367,474	392,879	13,484,940
2027	1,070,133	1,689,774	367,474	392,879	11,058,865
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
	12,841,596	16,897,740	4,777,162	3,928,790	235,849,556

(1) Interest expense in first five years is partially offset by escrow account proceeds.



**2013-2017 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 2013 Capital Facilities Model.

Future Capital Projects Under Consideration

Table D-2

Project	Year Initiated	Estimated Project Cost	Funding
Galaxie Library Addition	2014-2017	\$5.3 million	Bond
Western Service Center Addition	2018-2021	\$14.5 million	Bond
LEC Cell Block Addition I	2018-2021	\$10.2 million	Bond
Library Addition I	2018-2020	\$3.5 million	Bond
Library Addition II	2021-2023	\$3.5 million	Bond
LEC Cell Block Addition II	2024-2026	\$22.2 million	Bond

CIP Bonding Authority Debt Service Schedule/Limit 2012-2031

Year	Estimated Debt Service*	Estimated Taxable Market Value **	Estimated CIP Debt Service Limit***	Comments
2012	4,919,328	60,399,369,875	32,416,342	Adopted Capital Budget
2013	4,919,974	64,448,989,327	34,589,773	Projected debt service
2014	5,061,008	68,770,125,150	36,908,926	↓
2015	6,287,515	73,380,981,805	39,383,573	
2016	8,717,201	78,300,984,314	42,024,138	
2017	8,721,402	83,550,860,097	44,841,747	
2018	8,733,384	89,152,726,291	47,848,268	
2019	10,189,275	95,130,182,933	51,056,369	
2020	10,570,459	101,508,412,376	54,479,565	
2021	10,074,438	108,314,285,387	58,132,277	
2022	10,090,423	115,576,474,346	62,029,894	
2023	12,196,657	123,325,574,042	66,188,836	
2024	13,445,865	131,594,230,563	70,626,624	
2025	13,468,246	140,417,278,833	75,361,954	
2026	13,484,940	149,831,889,365	80,414,775	
2027	11,058,865	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	

* Includes all debt services per table D-1 In 2012-2016 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, 2011**

<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	\$ 57,880,000	100.0 %	\$ 57,880,000
<u>Underlying:</u>			
Dakota County CDA	\$ 405,053,873	100.0 %	\$ 405,053,873
City of Apple Valley	38,460,000	100.0	38,460,000
City of Burnsville	62,519,439	100.0	62,519,439
City of Eagan	22,040,000	100.0	22,040,000
City of Farmington	38,644,072	100.0	38,644,072
City of Hampton	1,775,000	100.0	1,775,000
City of Hastings	30,805,000	99.9	30,774,195
Hastings EDA	2,855,000	100.0	2,855,000
City of Inver Grove Hts	60,604,586	100.0	60,604,586
City of Lakeville	89,575,000	100.0	89,575,000
City of Lilydale	1,795,000	100.0	1,795,000
City of Mendota	29,114	100.0	29,114
City of Mendota Heights	13,890,000	100.0	13,890,000
City of Northfield	60,903,584	7.9	4,811,383
City of Rosemount	21,000,000	100.0	21,000,000
City of South St. Paul	12,135,000	100.0	12,135,000
City of Sunfish Lake	318,000	100.0	318,000
City of Vermillion	380,000	100.0	380,000
City of West St. Paul	207,547,000	100.0	207,547,000
Empire Township	1,409,849	100.0	1,409,849
Greenvale Township	71,092	100.0	71,092
Special S.D. #6 (South St Paul)	17,123,181	100.0	17,123,181
Ind. S.D. #191 (Burnsville)	101,350,000	75.8	76,823,300
Ind. S.D. #192 (Farmington)	238,900,224	100.0	238,900,224
Ind. S.D. #194 (Lakeville)	177,261,858	80.0	141,809,486
Ind. S.D. #195 (Randolph)	7,540,000	88.2	6,650,280
Ind. S.D. #196 (Rosemount)	134,160,000	100.0	134,160,000
Ind. S.D. #197 (W. St. Paul)	53,830,000	100.0	53,830,000
Ind. S.D. #199 (Inver Grove Hts.)	50,620,000	100.0	50,620,000
Ind. S.D. #200 (Hastings)	55,350,000	87.2	48,265,200
Ind. S.D. #252 (Cannon Falls)	20,705,000	4.9	1,014,545
Ind. S.D. #659 (Northfield)	64,020,000	14.8	9,474,960
Total underlying debt	\$ 1,992,670,872		\$ 1,794,358,779
<u>Overlapping:</u>			
Metropolitan Council (Pks & Solid Waste)	\$ 10,900,000 ³	13.4 %	\$ 1,460,600
Metropolitan Transit Commission	292,745,000	13.4	39,227,830
Total overlapping debt	\$ 303,645,000		\$ 40,688,430
Total debt	\$ 2,354,195,872		\$ 1,892,927,209

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, or county dollars.

The 2013 – 2017 Regional Railroad Authority CIP includes the following projects:

Cedar Avenue Bus Rapid Transitway

Bus rapid transit (BRT) is being 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. The 2013 – 2017 CIP covers work in Stage II:

Stage I: 2009 – 2012

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; station-to-station service is anticipated to begin in 2013.

Stage II: 2012 – 2020

Technology integration/enhancements at existing stations, vehicle storage/layover/maintenance facilities, Apple Valley Park-and-Ride expansion, Stage II and III planning, and further vehicle procurement/station construction as warranted by ridership.

	Year	Activity	Cost	Funding Source(s)
Stage II	2013	-	-	-
	2014	Construction	\$18,210,825	Fed/State/CTIB/County/DCRRA
	2015	Construction	\$432,400	Fed/State/CTIB/County/DCRRA
	2016	Construction	\$22,136,775	Fed/State/CTIB/County/DCRRA
	2017	Construction	\$2,280,000	Fed/State/CTIB/County/DCRRA
			\$43,060,000	

Robert Street Transitway

A federally compliant Alternatives Analysis (AA) will build from the results of the Robert Street Corridor Transitway Feasibility Study, completed in 2008. The AA will further define the locally preferred transit technology and alignment, costs, benefits and impacts of potential transit solutions within the transitway. The AA is anticipated to be completed in late 2013 – early 2014. 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)
	2013	Alternatives Analysis	-	2011/2012 RRA CIP
	2014	PE/Env. Analysis	\$1,907,067	Fed/State/CTIB/County/DCRRA
	2015	PE/Env. Analysis	\$1,973,814	Fed/State/CTIB/County/DCRRA
	2016	Final Design	\$3,362,025	Fed/State/CTIB/County/DCRRA
	2017	Final Design/Construction	\$25,895,043	Fed/State/CTIB/County/DCRRA
			\$33,137,949	

Red Rock Corridor

Follow-up work from station area master planning and rail/bus service studies.

	Year	Activity	Cost	Funding Source(s)
	2013	Advanced AA	\$25,000	DCRRA
	2014	Project Development	\$25,000	DCRRA
	2015	Project Development	\$25,000	DCRRA
	2016	Project Development	\$25,000	DCRRA
	2017	Project Development	\$25,000	DCRRA
			\$125,000	

2013 - 2017 Regional Railroad Authority Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	CTIB/LOCAL	RRA COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<u>2013 Section</u>														
Rail 11	0	Red Rock Corridor	Red Rock Corridor	Red Rock Transitway	Hastings to Minneapolis	25,000	-	-	-	-	25,000	200,000	RR Corridor Com.	0
Total for 2013						25,000	-	-	-	-	25,000	200,000		
<u>2014 Section</u>														
Rail 5	1	Cedar Avenue	Lakeville - Bloomington	Cedar Avenue BRT- Stage II, 2014	Eagan, Apple Valley, Lakeville	18,210,825	-	5,463,248	5,463,248	5,463,248	1,821,081	18,210,825	DCRRA	0
Rail 10	0	Robert Street	N. Dakota Co. to Rosemount	Robert Street Transitway- Low Estimate	N. Dakota Co to Rosemount	1,907,067	-	1,525,654	190,706	-	190,707	99,414,330	DCRRA/RCRRA	1
Rail 11	0	Red Rock Corridor	Red Rock Corridor	Red Rock Transitway	Hastings to Minneapolis	25,000	-	-	-	-	25,000	200,000	RR Corridor Com.	0
Total for 2014						20,142,892	-	6,988,902	5,653,954	5,463,248	2,036,788	117,825,155		
<u>2015 Section</u>														
Rail 6	2	Cedar Avenue	Lakeville - Bloomington	Cedar Avenue BRT- Stage II, 2015	Eagan, Apple Valley, Lakeville	432,400	-	129,720	129,720	129,720	43,240	43,240	DCRRA	0
Rail 10	0	Robert Street	N. Dakota Co. to Rosemount	Robert Street Transitway- Low Estimate	N. Dakota Co to Rosemount	1,973,814	-	986,906	197,381	592,145	197,382	197,382	DCRRA/RCRRA	1
Rail 11	0	Red Rock Corridor	Red Rock Corridor	Red Rock Transitway	Hastings to Minneapolis	25,000	-	-	-	-	25,000	25,000	RR Corridor Com.	0
Total for 2015						2,431,214	-	1,116,626	327,101	721,865	265,622	265,622		
<u>2016 Section</u>														
Rail 7	3	Cedar Avenue	Lakeville - Bloomington	Cedar Avenue BRT- Stage II, 2016	Eagan, Apple Valley, Lakeville	22,136,775	3,130,000	5,702,072	5,702,072	5,702,072	1,900,559	22,136,775	DCRRA	0
Rail 10	0	Robert Street	N. Dakota Co. to Rosemount	Robert Street Transitway- Low Estimate	N. Dakota Co to Rosemount	3,362,025	-	1,681,012	336,204	1,008,607	336,202	99,414,330	DCRRA/RCRRA	1
Rail 11	0	Red Rock Corridor	Red Rock Corridor	Red Rock Transitway	Hastings to Minneapolis	25,000	-	-	-	-	25,000	200,000	RR Corridor Com.	0
Total for 2016						25,523,800	3,130,000	7,383,084	6,038,276	6,710,679	2,261,761	121,751,105		
<u>2017 Section</u>														
Rail 8	0	Cedar Avenue	Lakeville - Bloomington	Cedar Avenue BRT- Stage II, 2017	Eagan, Apple Valley, Lakeville	2,280,000	-	684,000	684,000	684,000	228,000	2,280,000	DCRRA	0
Rail 10	0	Robert Street	N. Dakota Co. to Rosemount	Robert Street Transitway- Low Estimate	N. Dakota Co to Rosemount	25,895,043	-	12,947,522	2,589,504	7,768,513	2,589,504	99,414,330	DCRRA/RCRRA	1
Rail 11	0	Red Rock Corridor	Red Rock Corridor	Red Rock Transitway	Hastings to Minneapolis	25,000	-	-	-	-	25,000	200,000	RR Corridor Com.	0
Total for 2017						28,200,043	-	13,631,522	3,273,504	8,452,513	2,842,504	101,894,330		

YEAR	ANNUAL COST	CITY SHARE	FEDERAL	STATE	CTIB/LOCAL	RRA COST	TAX LEVY	END BALANCE
2013	25,000	-	-	-	-	25,000	1,640,516	4,720,151
2014	20,142,892	-	6,988,902	5,653,954	5,463,248	2,036,788	1,656,921	6,335,667
2015	2,431,214	-	1,116,626	327,101	721,865	265,622	1,673,490	7,363,668
2016	25,523,800	3,130,000	7,383,084	6,038,276	6,710,679	2,261,761	1,690,225	6,792,132
2017	28,200,043	-	13,631,522	3,273,504	8,452,513	2,842,504	1,707,128	5,656,756
2013-2017 TOTAL	76,322,949	3,130,000	29,120,134	15,292,835	21,348,305	7,431,675	8,368,280	

Project Notes

1) The Robert Street 'low' budget estimate, assuming a mode selection of Bus Rapid Transit (BRT) or similar, is reflected in the 2013 - 2017 CIP.

The current 'high estimate for Robert street, assuming a Light Rail Transit (LRT) mode or similar, is:

- 2014: \$48,770,000
- 2015: \$50,480,000
- 2016: \$34,240,000
- 2017: \$35,435,000
- Beyond 2017: \$1,266,350,000

Actual mode and costs of the Robert Street corridor are contingent upon the modal determination of the Alternatives Analysis study, to be completed by early 2014.

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2013 CAPITAL BUDGET

and 2013 - 2017 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 this transitway will allow for improved transit and transportation options between Lakeville, Apple Valley, Eagan and Bloomington.</p> <p>Stage 2 of the project (2014 - 2020) will augment services and facilities developed in Stage 1, 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: Eagan, Apple Valley, Lakeville</p> <p>Project Descr: Cedar Avenue BRT- Stage II, 2014</p> <p>Center No: 1</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Stage 2 projects will occur as ridership expands and demand increases; the 2013 - 2017 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for Counties Transit Improvement Board AFRACE reports, and subsequent ridership analysis from May 2012.</p> <p>2014 Anticipated Projects: Vehicle Layover Facility, 140th Street Station enhancements, Lakeville 161st Street Station, Apple Valley Park-and-Ride Siting, Bloomington/South Loop enhancements, Technology including lane guidance, collision avoidance/driver assist, and transit signal priority.</p>	<p>III. Impact on Operating and Maintenance Costs: Starting spring of 2013 additional resources will be needed to operate and maintain the roadway portion of the transitway. All station, park-and-ride, storage, layover, maintenance and bus services will be operated and maintained by the service provider.</p> <hr/> <p>IV. Effect on County Revenues: -</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
RRA 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 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition			\$18,210,825					
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$18,210,825					\$18,210,825

2013 CAPITAL BUDGET

and 2013 - 2017 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 this transitway will allow for improved transit and transportation options between Lakeville, Apple Valley, Eagan and Bloomington.</p> <p>Stage 2 of the project (2014 - 2020) will augment services and facilities developed in Stage 1, 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: Eagan, Apple Valley, Lakeville</p> <p>Project Descr: Cedar Avenue BRT- Stage II, 2015</p> <p>Center No: 2</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage 2 projects will occur as ridership expands and demand increases; the 2013 - 2017 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for Counties Transit Improvement Board AFRACE reports, and subsequent ridership analysis from May 2012.</p> <p>2015 Anticipated Projects: Project Development- Stage 2 & Stage 3 Planning.</p>	<p>III. Impact on Operating and Maintenance Costs: Starting spring of 2013 additional resources will be needed to operate and maintain the roadway portion of the transitway. All station, park-and-ride, storage, layover, maintenance and bus services will be operated and maintained by the service provider.</p> <hr/> <p>IV. Effect on County Revenues: -</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
RRA Funds				\$43,240				\$43,240
Federal				\$129,720				\$129,720
State/Metro				\$129,720				\$129,720
Other				\$129,720				\$129,720
Total				\$432,400				\$432,400

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction				\$432,400				\$432,400
Modifications/Repairs								
Consulting Services								
Other								
Total				\$432,400				\$432,400

2013 CAPITAL BUDGET

and 2013 - 2017 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 this transitway will allow for improved transit and transportation options between Lakeville, Apple Valley, Eagan and Bloomington. Stage 2 of the project (2014 - 2020) will augment services and facilities developed in Stage 1, 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: Eagan, Apple Valley, Lakeville</p> <p>Project Descr: Cedar Avenue BRT- Stage II, 2016</p> <p>Center No: 3</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage 2 projects will occur as ridership expands and demand increases; the 2013 - 2017 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for Counties Transit Improvement Board AFRACE reports, and subsequent ridership analysis from May 2012. 2016 Anticipated Projects: 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: Starting spring of 2013 additional resources will be needed to operate and maintain the roadway portion of the transitway. All station, park-and-ride, storage, layover, maintenance and bus services will be operated and maintained by the service provider.</p>
	<p>IV. Effect on County Revenues: -</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
RRA 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 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction					\$22,136,775			\$22,136,775
Modifications/Repairs								
Consulting Services								
Other								
Total					\$22,136,775			\$22,136,775

2013 CAPITAL BUDGET

and 2013 - 2017 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 this transitway will allow for improved transit and transportation options between Lakeville, Apple Valley, Eagan and Bloomington.</p> <p>Stage 2 of the project (2014 - 2020) will augment services and facilities developed in Stage 1, 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: Eagan, Apple Valley, Lakeville</p> <p>Project Descr: Cedar Avenue BRT- Stage II, 2017</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage 2 projects will occur as ridership expands and demand increases; the 2013 - 2017 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for Counties Transit Improvement Board AFRACE reports, and subsequent ridership analysis from May 2012.</p> <p>2017 Anticipated Projects: Procure 3 additional station-to-station vehicles, 1 additional express vehicle.</p>	<p>III. Impact on Operating and Maintenance Costs: Starting spring of 2013 additional resources will be needed to operate and maintain the roadway portion of the transitway. All station, park-and-ride, storage, layover, maintenance and bus services will be operated and maintained by the service provider.</p> <hr/> <p>IV. Effect on County Revenues: -</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
RRA 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 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction						\$2,280,000		\$2,280,000
Modifications/Repairs								
Consulting Services								
Other								
Total						\$2,280,000		\$2,280,000

2013 CAPITAL BUDGET

and 2013 - 2017 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 this transitway will allow for improved transit and transportation options between Lakeville, Apple Valley, Eagan and Bloomington. Stage 2 of the project (2014 - 2020) will augment services and facilities developed in Stage 1, 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: Eagan, Apple Valley, Lakeville</p> <p>Project Descr: Cedar Avenue BRT- Stage II</p> <p>Center No:</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Stage 2 projects will occur as ridership expands and demand increases; the 2013 - 2017 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for Counties Transit Improvement Board AFRACE reports, and subsequent ridership analysis from May 2012.</p> <p>2018 - 2020 Anticipated Projects: Glacier Way station, Apple Valley Park-and-Ride Expansion, Off-vehicle fare collection, customer information enhancements, runningway enhancements around Killebrew Drive (Bloomington).</p>	<p>Project Type: New</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Starting spring of 2013 additional resources will be needed to operate and maintain the roadway portion of the transitway. All station, park-and-ride, storage, layover, maintenance and bus services will be operated and maintained by the service provider.</p> <p>IV. Effect on County Revenues: -</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
RRA Funds							\$2,613,000	\$2,613,000
Federal							\$7,839,000	\$7,839,000
State/Metro							\$7,839,000	\$7,839,000
Other							\$12,159,000	\$12,159,000
Total							\$30,450,000	\$30,450,000

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction							\$30,450,000	\$30,450,000
Modifications/Repairs								
Consulting Services								
Other								
Total							\$30,450,000	\$30,450,000

2013 CAPITAL BUDGET

and 2013 - 2017 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>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 Met Council's 2030 Transportation Policy Plan. This CIP assumes a mode selection of BRT; "beyond 2017" costs are estimated for full build out of BRT in the transitway. Robert Street Transitway funding follows the typical New Starts funding for major transitways: 50% federal, 30% CTIB, 10% each local and state contributions.</p> <p>2013: Alternatives Analysis 2014-2015: Preliminary Engineering/Environmental Assessment 2016-2017: Final Design</p>	<p>Department: Regional Rail</p> <p>Project Location: N. Dakota Co to Rosemount</p> <p>Project Descr: Robert Street Transitway- Low Estimate</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: -</p> <hr/> <p>IV. Effect on County Revenues: -</p>
<p>II. Purpose and Justification: Funding allocated through 2013 will be used to determine the appropriate transitway mode and alignment, culminating the determination of a Locally Preferred Alternative (LPA).</p> <p>The 2013-2017 CIP reflects a delay in start of the Alternatives Analysis from the 2012-2016 CIP, as well as future year inflation direction from the Counties Transit Improvement Board. Changes in inflationary calculations result in a \$13.0m difference from the 2012-2016 CIP.</p>	

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
RRA Funds	\$147,500		\$190,707	\$197,382	\$336,202	\$2,589,504	\$6,480,138	\$9,941,433
Federal	\$1,180,000		\$1,525,654	\$986,906	\$1,681,012	\$12,947,522	\$32,400,691	\$50,721,785
State/Metro			\$190,706	\$197,381	\$336,204	\$2,589,504	\$6,480,138	\$9,793,933
Other	\$147,500			\$592,145	\$1,008,607	\$7,768,513	\$19,440,414	\$28,957,179
Total	\$1,475,000		\$1,907,067	\$1,973,814	\$3,362,025	\$25,895,043	\$64,801,381	\$99,414,330

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction						\$25,895,043	\$64,801,381	\$90,696,424
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	\$25,895,043	\$64,801,381	\$99,414,330

2013 CAPITAL BUDGET

and 2013 - 2017 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Red Rock Corridor is a 30-mile transitway originating in Hastings and traveling to downtown St. Paul and onto downtown Minneapolis. The transitway roughly parallels TH 61 and I-94. The Red Rock Corridor is identified as a regional transitway by the Metropolitan Council's 2030 Transportation Policy Plan. Mn/DOT's Commuter Rail Plan identifies Red Rock Corridor as a Tier 1 commuter rail transitway. Metropolitan Council's 2030 Transportation Policy Plan plans to construct one additional commuter rail corridor in the Twin Cities between 2020 and 2030; the Red Rock Corridor is one of eight corridors identified as a potential transitway.</p>	<p>Department: Regional Rail</p> <p>Project Location: Hastings to Minneapolis</p> <p>Project Descr: Red Rock Transitway</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: To understand current corridor performance and increase the competitiveness of the Red Rock Corridor as a potential transitway, RRA funds are used as a match for an alternatives analysis update to better understand long-term travel needs and feasible service options in the corridor, station area planning at adjacent real estate developments, and the East Metro Rail Capacity Study, which identifies potential upgrades to local rail systems that can improve passenger rail travel speeds in future.</p>	<p>III. Impact on Operating and Maintenance Costs: -</p> <hr/> <p>IV. Effect on County Revenues: -</p>

Project Revenues	Prior to 2013 Revenues	2013	2014	2015	2016	2017	Beyond 2017	Total Project
RRA Funds	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$200,000
Federal								
State/Metro								
Other								
Total	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$200,000

Project Expenditures	Prior to 2013 Expenditures	2013	2014	2015	2016	2017	Beyond 2017	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$200,000
Total	\$75,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$200,000

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