

CAPITAL IMPROVEMENT PROGRAM

2015-2019

Dakota
COUNTY
MINNESOTA



2015 – 2019 Capital Improvement Program Dakota County, Minnesota

Dakota County Board of Commissioners

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Dakota County
2015-2019 Capital Improvement Program
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Dakota County 2015-2019 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 2015-19 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 \$11.8 million in 2015 and \$12.8 million the next three years and \$12.0 million in 2019. 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 2015 to 2019. The 2015-2019 Transportation CIP also assumes \$3.2 million annually in Wheelage Tax revenue.

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

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

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

- Benefits and costs of alternative uses of the funds:

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

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

- Operating cost impacts:

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

- Alternatives for providing services more efficiently through shared facilities:

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

Implementation Rate

Not all projects included in the 2015 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 2015-2019 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks and Greenways 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 2015-2019 Capital Improvement Program includes a section on the County's Land Conservation Program, Byllesby Dam Program and Data Networks 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

	2015	2016	2017	2018	2019	Total
Transportation	\$57,435,235	\$65,956,834	\$66,719,892	\$51,005,325	\$46,285,444	\$287,402,730
Parks	14,185,527	18,994,333	12,834,333	10,964,333	10,589,333	\$67,567,859
Buildings	13,047,696	9,598,669	3,547,169	3,561,669	4,252,169	\$34,007,372
Total	\$84,668,458	\$94,549,836	\$83,101,394	\$65,531,327	\$61,126,946	\$388,977,961

Total Projected Levy

	2015	2016	2017	2018	2019	Total
Transportation	\$4,461,871	\$4,506,489	\$4,551,554	\$4,597,069	\$4,643,039	\$22,760,022
Parks	\$319,375	\$322,569	\$325,795	\$329,053	\$332,344	\$1,629,136
Buildings	\$597,575	\$603,551	\$609,586	\$615,682	\$621,839	\$3,048,233
Total	\$5,378,821	\$5,432,608	\$5,486,935	\$5,541,804	\$5,597,222	\$27,437,391

Total Projected County Program Aid

	2015	2016	2017	2018	2019	Total
Transportation	\$6,756,329	\$9,756,329	\$9,756,329	\$9,756,329	\$9,000,000	\$45,025,316
Parks	\$2,982,123	\$2,982,123	\$2,982,123	\$2,982,123	\$2,982,123	\$14,910,615
Buildings	\$2,114,102	\$2,114,102	\$2,114,102	\$2,114,102	\$2,114,102	\$10,570,510
Total	\$11,852,554	\$14,852,554	\$14,852,554	\$14,852,554	\$14,096,225	\$70,506,441

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 2015-2019 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 third 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 2015-2019 CIP.

By Goal	Proposed 5-Year Plan Target	Proposed 5-Year CIP Actual	Target to Actual (in percent)
Resources	\$18,800,000	\$22,754,510	121.03%
Preservation	24,600,000	36,190,137	147.11%
Management	39,500,000	42,519,200	107.64%
Replacement	68,800,000	91,936,880	133.63%
Improve and Expansion	109,700,000	94,002,003	85.69%
Total	\$261,400,000	\$287,402,730	

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

The “Resources” category is used to include elements in the CIP that are not directly outlined in the *Dakota County 2030 Transportation Plan* Goals 1-6. “Resources” 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 (\$3.8-4.4 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 2015-2019 Transportation CIP totals approximately \$287 million.

The 2015-2019 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 2015, several strategies will be utilized to support this goal:

- The CIP includes projects submitted through the Regional process for Federal MAP-21 funding:
 - CSAH 32 (Cliff Road) from Slater Road to CSAH 31 (Pilot Knob Rd) signal revisions and fiber optic interconnections in Eagan, and
 - CSAH 42 from CSAH 5 to Chippendale Avenue signal management system in Apple Valley, Burnsville, Rosemount and Lakeville (portion of CSAH 23)

-Intersections at various locations for Highway Safety Improvement Program (HSIP) funding

Estimates of revenues for Wheelage Tax and Leased Motor Vehicle Sales Tax are included in the CIP. New revenue is expected to grow over the life of the CIP. Factors such as fuel consumption and vehicle sales may reduce actual revenues from estimated amounts.

Goal 2: Transit and Integration of Transportation Modes

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

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

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

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

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

Refer to the Parks section of the CIP for Regional Trail projects. Refer to Regional Rail section of the CIP for Cedar

Avenue Bus Rapid Transit (BRT) and Robert Street Corridor Transitway.

Goal 3: Preservation of the Existing System

Highway Surface – Bituminous

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

Potential bituminous resurfacing projects for consideration in 2015 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.

Co Rd 8 from TH 52 to CSAH 14 in South St Paul

CSAH 26 from TH 3 to Cahill Avenue
in Inver Grove Heights

CSAH 28 from CSAH 43 to TH 149 in Eagan

Co Rd 31 from CSAH 74 to CSAH 50 in Farmington

CSAH 33 from 138th Street to CSAH 31 in Apple Valley

CSAH 42 from Lock Blvd to TH 61 in Hastings

Co Rd 48 from TH 52 to CSAH 46 in Coates

CSAH 74 from CSAH 31 to RR x-ing in Farmington

Co Rd 80S from TH 3 to 1 mile west of CSAH 79 in
Castle Rock Township

CSAH 85 from CSAH 86 to TH 50 in Randolph
and Hampton Townships

CSAH 86 from West County Line to CSAH 23
in Greenvale and Eureka 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.

All roadways in the County that have received gravel resurfacing, monies for 2015 will provide dust control for the gravel roadway system and minor repair work.

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

Access and Management Projects

CP 32-80: Signal revisions and fiber interconnection between Slater Road to CSAH 31 (Pilot Knob Road) will improve intersection operations and traffic flow along CSAH 32 (Cliff Road) in Eagan. Construction is scheduled for 2015. This project includes \$415,360 in Federal funds.

CP 11-26: Roadway management the existing 4-lane roadway from Commonwealth Drive to Parkview Avenue will be converted to a 3-lane roadway to improve traffic operations/throughput in Burnsville. Construction is scheduled for 2016. This project includes \$769,500 in Federal funds.

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 2015 are listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Inga Avenue, Bridge L3285, over Pine Creek in Hampton/Douglas Township (2015)
- Lewiston Boulevard, Bridge L3234, over dry run in Vermillion Township (2015)
- CR 83 (Donnelly Ave), Bridge 1315 over Pine Creek In Hampton Township (2015)

- CR 80 (240th Street), Bridge 3167 west of CSAH 47 in Hampton Township (2015)
- CR 90 (300th Street) Bridge L-3934 over Dutch Creek in Greenvale Township (2015)

Roadway Replacement Projects

CSAH 86 (Rochester Boulevard) roadway replacement from Trunk Highway 52 to the east County line in Randolph Township. Construction is scheduled for 2015.

Goal 6: Improvement and Expansion of Transportation Corridors

Interchanges/Overpasses

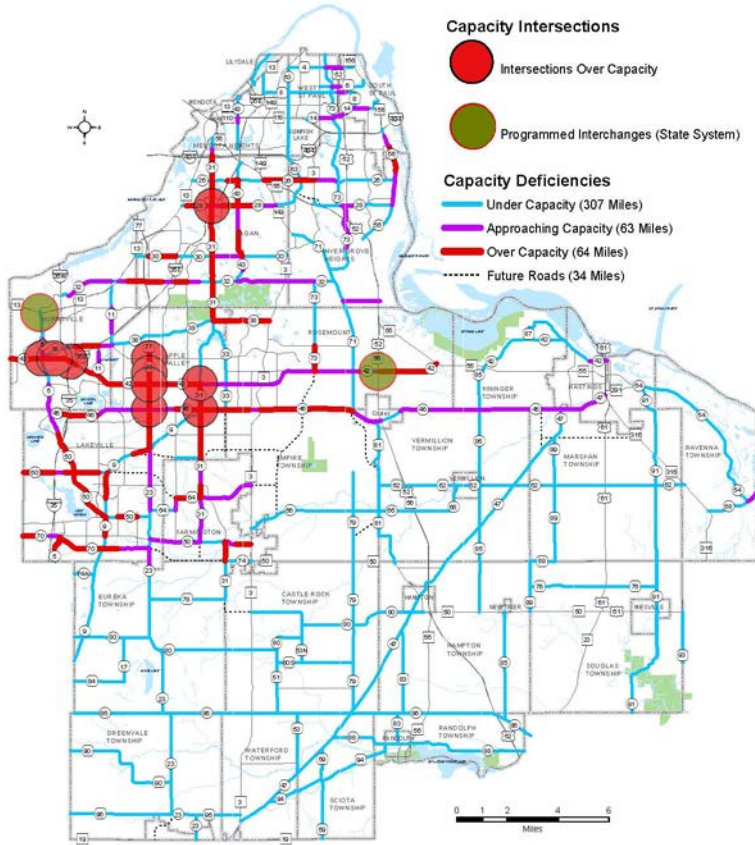
TH 52 at CSAH 86: This project proposes to construct a grade separation at CSAH 86 (280th Street) and Trunk Highway 52 in Randolph Township. This project includes associated roadway improvements in the area of the new interchange.

Future Studies/Professional Services

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

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

Intersections Approaching Capacity

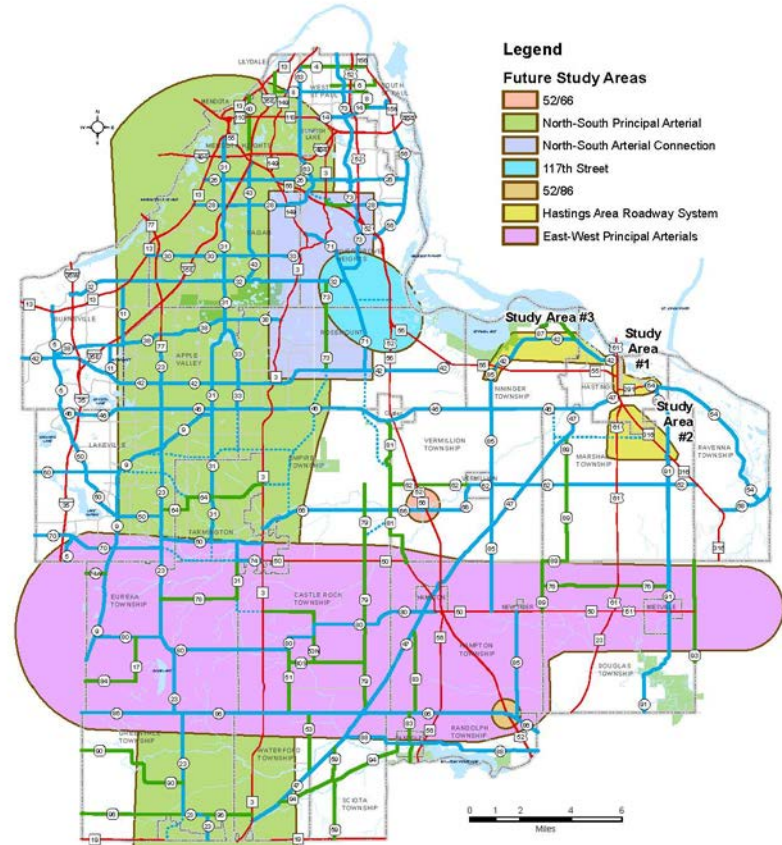


Prepared by:
Dakota County Office of GIS, 5/2011.

Dakota County 2030 Transportation Plan - Figure 45

Figure 1

Future Studies

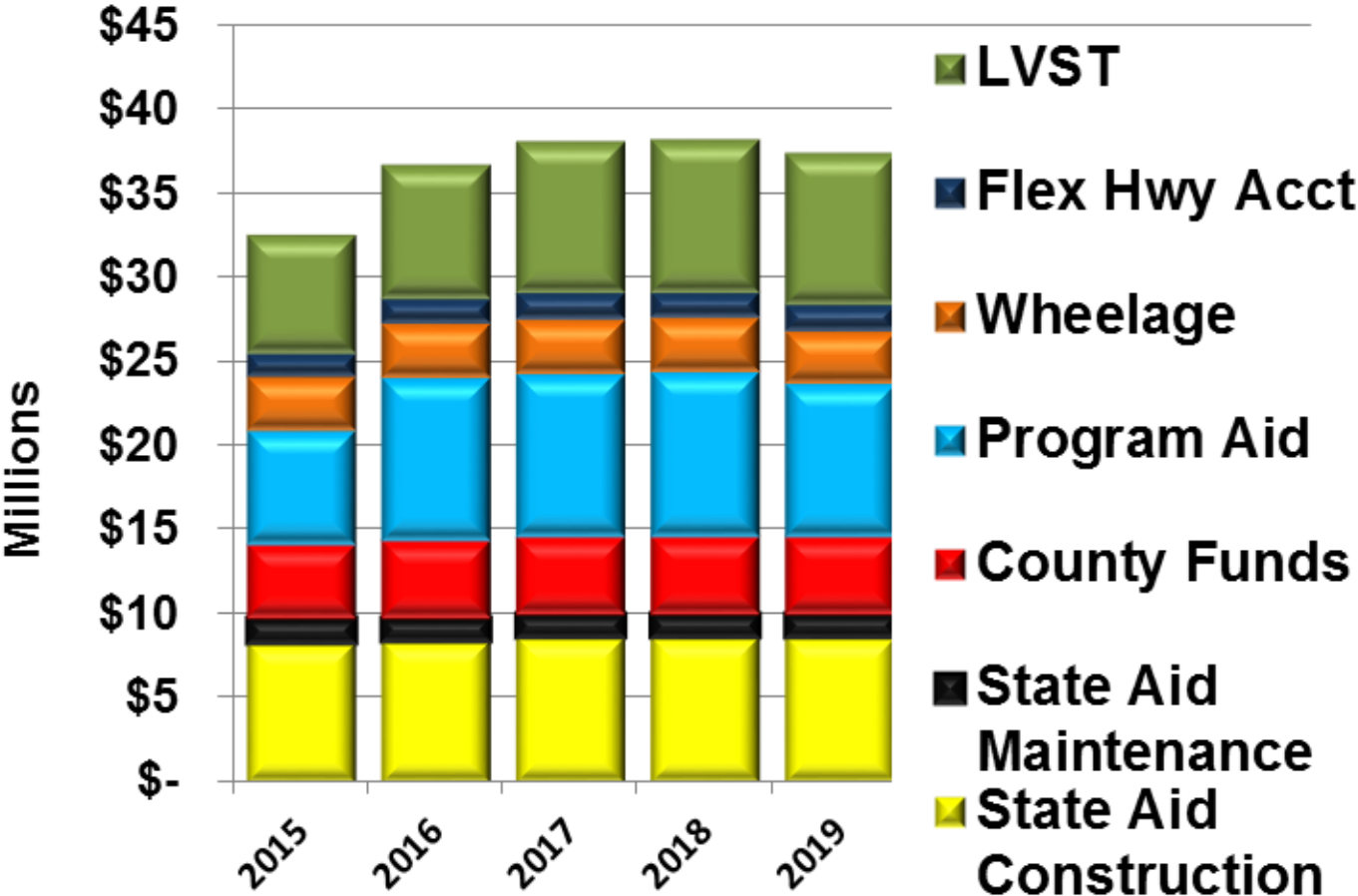


Prepared by:
Dakota County Office of GIS, 5/2011.

Dakota County 2030 Transportation Plan - Figure 46

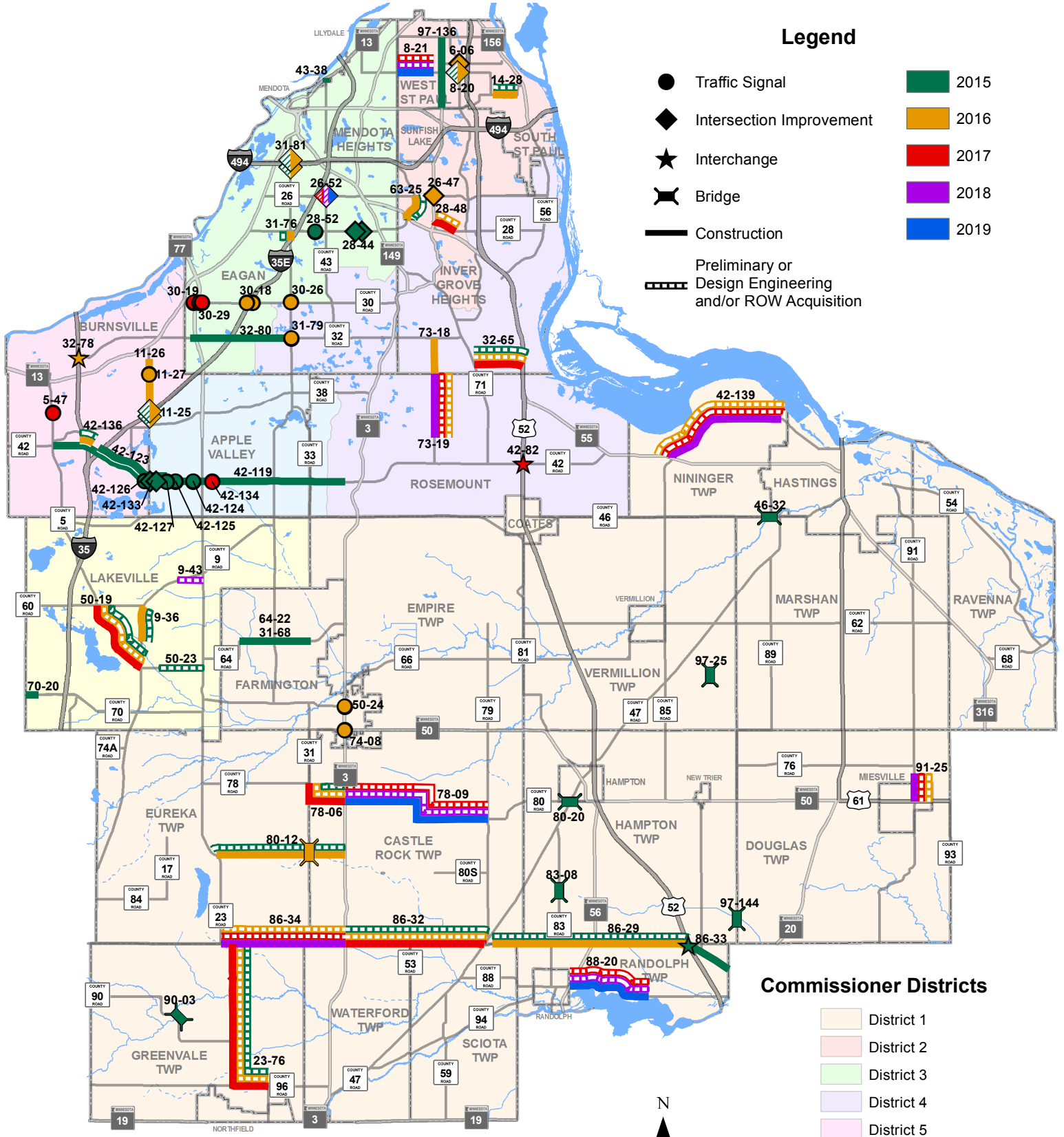
Figure 2

Transportation CIP Anticipated Revenue 2015 – 2019



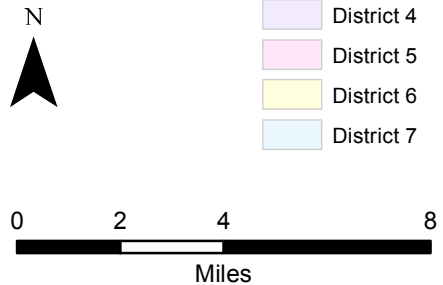
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Proposed 2015 - 2019 Transportation Capital Improvement Program



Map Date: October 29, 2014

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2015 - 2019 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	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2015 Section																
County Funds																
17			Highway Surface - Gravel	Chloride Application		350,000	-	-	-	-	-	-	-	350,000	2,750,000	Dakota Co
18			Highway Surface - Gravel	Spot Locations		50,000	-	-	-	-	-	-	-	50,000	250,000	Dakota Co
19			Traffic Control Devices	Durable Pavement	Markings	500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota Co
20			Bike Trail			700,000	-	-	-	-	-	-	-	700,000	3,500,000	City
21			Transit Infrastructure			60,000	-	-	-	-	-	-	-	60,000	300,000	
22			Storm Sewer System Repair			500,000	100,000	-	-	-	-	-	-	400,000	2,500,000	Dakota/City
23			Jurisdictional Classification			500,000	-	-	-	-	-	-	-	500,000	2,900,000	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
30	31-68	CH31-CR64	Roundabout & 195th St Rdwy Imp	Construction	Farmington	6,561,600	2,952,720	-	-	-	-	-	-	3,608,880	6,561,600	Dakota Co
31	32-65	new 32	117th St: CSAH 71 to TH 52	Design (Final)	Inver Grove Heights	800,000	360,000	-	-	-	-	-	-	440,000	5,800,000	Dakota Co
33	43-38	CR 43	Storm sewer improvements at TH 13	Construction (MndOT lead)	Mendota Heights	50,000	-	-	-	-	-	-	-	50,000	50,000	MnDOT
34	80-20	CR 80	Replace Bridge L-3167		Hampton Twp	300,000	-	-	-	-	-	-	-	300,000	300,000	Dakota Co
35	83-08	CR 83	Replace Bridge #1315		Hampton Twp	310,000	-	-	-	-	-	-	-	310,000	310,000	Dakota Co
36	90-03	CR 90	Replace Bridge L3934		Greenvale Twp	300,000	-	-	-	-	-	-	-	300,000	300,000	Dakota Co
39			Future Studies/Professional Services			500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota Co
40			Township Road Distribution		Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota Co
41			Attorney Reimbursement			226,951	-	-	-	-	-	-	-	226,951	1,204,913	Dakota Co
42			Intradepartmental Transfer to Regional Rail	Cedar Grove Access Improvements	Eagan	794,188	-	-	-	-	-	-	-	794,188	794,188	Dak Co Reg Rail
2015 County Funds Subtotal:						14,523,639	4,204,720	-	-	-	-	-	-	10,318,919	42,625,201	
County State Aid Highway (CSAH)																
44	8-20	CSAH 8	At CSAH 73 - Roundabout	ROW Acquisition	West St Paul	100,000	45,000	-	-	55,000	-	-	-	-	996,000	Dakota Co
45	9-36	CSAH 9	Indiana Ave/194th St to CSAH 60	Design/ROW Acq	Lakeville	1,700,000	765,000	-	-	935,000	-	-	-	-	5,932,600	Dakota Co
46	11-25	CSAH 11	At I-35E Ramps	Design	Apple Valley/Burnsville	10,000	4,500	-	-	5,500	-	-	-	-	53,200	Dakota Co
49	14-28	CSAH 14	14th Ave to 3rd Ave	Final Design/ROW Acq	South St Paul	1,200,000	540,000	-	-	660,000	-	-	-	-	5,200,000	Dakota Co
50	26-54	CSAH 26	West limits IGH to TH 3	Prelim Eng/Design Study	Inver Grove Heights	350,000	157,500	-	-	192,500	-	-	-	-	350,000	Dakota Co
53	28-44	CSAH 28	At Elrene, At Mike Collins	Construction	Eagan	400,000	180,000	-	-	220,000	-	-	-	-	400,000	Dakota Co
54	28-52	CSAH 28	At Promenade, At O'Leary Lane	Construction	Eagan	350,000	-	-	-	350,000	-	-	-	-	350,000	Dakota Co
59	31-76	CSAH 31	35E southbound ramps to Central Pkwy	ROW Acquisition	Eagan	909,000	409,000	-	-	500,000	-	-	-	-	5,454,000	Dakota Co
60	31-81	CSAH 31	At 494 Ramps	Design	Eagan/Mendota Heights	10,000	4,500	-	-	5,500	-	-	-	-	53,200	Dakota Co
61	32-80	CSAH 32	Slater Rd to CSAH 31	Signal Rev/Fiber Interconnect	Eagan	519,200	25,960	415,360	25,960	51,920	-	-	-	-	519,200	Dakota Co
62	38-50	CSAH 38	TH 77 to Johnny Cake Ridge Rd	Concrete Rehabilitation	Apple Valley	1,700,000	-	-	-	1,700,000	-	-	-	-	1,700,000	Dakota Co
65	42-119	CSAH 42	W. Co. line to Chippendale Ave	Signal Management System	B'ville,AV,Rsmt	1,153,900	41,240	923,120	-	189,540	-	-	-	-	1,153,900	Dakota Co
66	42-123	CSAH 42	Nicollet Ave to Elm Dr (N side)	ROW Acquisition/Construction	B'ville/AV	2,530,233	227,721	2,024,186	-	278,326	-	-	-	-	2,530,233	Dakota Co
67	42-124	CSAH 42	At Pennock Ave	Signal Reconstruction	Apple Valley	250,000	125,000	-	-	125,000	-	-	-	-	250,000	Dakota Co
68	42-125	CSAH 42	At Hayes Ave	Signal Reconstruction	Apple Valley	250,000	83,300	-	-	166,700	-	-	-	-	250,000	Dakota Co
69	42-126	CSAH 42	At Southcross Drive	Signal Reconstruction	Burnsville	250,000	125,000	-	-	125,000	-	-	-	-	250,000	Dakota Co
70	42-127	CSAH 42	At Gardenview Drive	Signal Reconstruction	Apple Valley	250,000	125,000	-	-	125,000	-	-	-	-	250,000	Dakota Co
71	42-133	CSAH 42	At Elm Dr, At Redwood Dr	Median Access - Safety/Management	Apple Valley	250,000	-	-	-	250,000	-	-	-	-	250,000	Dakota Co
72	42-136	CSAH 42	Aldrich Ave to I-35 Northbound Ramp	Design	Burnsville	52,000	23,400	-	-	28,600	-	-	-	-	754,000	Dakota Co
74	46-32	CSAH 46	Replace Bridge 19502, 160th St E		Marshan/Nininger Twp	939,200	-	-	375,459	563,741	-	-	-	-	939,200	Dakota Co
75	50-19	CSAH 50	South of CSAH 60 to CSAH 9	Design	Lakeville	876,070	394,230	-	-	481,840	-	-	-	-	15,614,470	Dakota Co
76	50-23	CSAH 50	Holyoke Ave to CSAH 23 (Cedar Ave)	Prelim Eng/Design	Lakeville	200,000	90,000	-	-	110,000	-	-	-	-	200,000	Dakota Co
78	63-25	CSAH 63	South of TH 55 to south of CSAH 26	Final Design/ROW Acq	Inver Grove Heights	2,012,500	905,625	-	-	1,106,875	-	-	-	-	6,583,700	Dakota Co
79	70-20	CSAH 70	W Co line to Laredo Path	Bike/Ped Trail-Des,ROW, Const	Lakeville	460,000	-	360,000	-	100,000	-	-	-	-	460,000	Scott Co
83	97-25	Township	Replace Bridge L3234 Lewiston Blvd	Construct Bridge 19J56	Vermillion Twp	180,000	-	-	170,000	-	-	-	10,000	-	180,000	Dakota Co
84	97-144	Township	Replace Bridge L3285 Inga Ave	Construct Bridge	Hampton/Douglas Twp	200,000	-	-	190,000	-	-	-	10,000	-	200,000	Dakota Co
2015 County State Aid Highway Subtotal:						17,102,103	4,271,976	3,722,666	761,419	8,326,042	-	-	20,000	-	50,873,703	
County Funds and County State Aid Highway (CSAH)																
85			Highway Surface - Bituminous			3,050,000	-	-	-	-	200,000	-	-	2,850,000	13,726,800	Dakota Co
86			Highway Surface - Bituminous	CSAH Maintenance		1,364,000	-	-	-	1,364,000	-	-	-	-	7,012,000	Dakota Co
87			Intersection Control			525,000	225,000	-	-	275,000	-	-	-	25,000	6,400,000	Dakota Co
88	23-76	CSAH 23	CSAH 86 (280th St) to Eveleth Ave	Design	Greenvale Twp	823,100	-	-	-	576,170	-	-	-	246,930	10,288,700	Dakota Co
90	78-06	new 78	235th/Denmark to TH 3	Design	Eureka/Castle Rock Twps	122,400	-	-	-	85,680	-	-	-	36,720	2,469,200	Dakota Co
92	80-12	CSAH 80	CSAH 23 to TH 3	ROW Acquisition	Eureka/Castle Rock Twps	1,586,800	-	-	-	1,110,760	-	-	-	476,040	7,242,800	Dakota Co
93	86-29	CSAH 86	East of CSAH 47 to TH 52	ROW Acquisition	CR,Ran,Sciota,Hampton	2,040,500	-	-	-	1,428,350	-	-	-	612,150	9,915,500	Dakota Co
94	86-32	CSAH 86	TH 3 to west of CSAH 47	Design	CR,Waterford,Sciota	408,000	-	-	-	285,600	-	-	-	122,400	9,323,500	Dakota Co
37	86-33	CSAH 86	At TH 52 Interchange & CSAH 86 to east	Construction	Randolph Township	10,000,000	-	-	3,000,000	3,500,000	-	-	-	3,500,000	10,000,000	Dak Co/MnDOT
99	97-136	TH952	Robert Street Improvements	Construction - WSP lead	West St Paul	2,000,000	-	-	-	1,000,000	-	-	-	1,000,000	2,000,000	West St Paul
100			CIP Reimbursement to Operations			3,889,693	855,732	-	-	1,322,496	-	-	-	1,711,465	20,650,909	Dakota Co
2015 County Funds and County State Aid Highway Subtotal:						25,809,493	1,080,732	-	3,000,000	10,948,056	200,000	-	-	10,580,705	98,029,409	
2015 TOTAL:						57,435,235	9,557,428	3,722,666	3,761,419	19,274,098	200,000	-	20,000	20,899,624	191,528,313	

2015 - 2019 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	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	
2016 Section																	
County Funds																	
17			Highway Surface - Gravel	Resurface Gravel & Chloride		850,000	-	-	-	-	-	-	-	850,000	2,750,000	Dakota Co	
18			Highway Surface - Gravel	Spot Locations		50,000	-	-	-	-	-	-	-	50,000	250,000	Dakota Co	
19			Traffic Control Devices	Durable Pavement	Markings	500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota Co	
20			Bike Trail			700,000	-	-	-	-	-	-	-	700,000	3,500,000	City	
21			Transit Infrastructure			60,000	-	-	-	-	-	-	-	60,000	300,000		
22			Storm Sewer System Repair			500,000	100,000	-	-	-	-	-	-	400,000	2,500,000	Dakota/City	
23			Jurisdictional Classification			600,000	-	-	-	-	-	-	-	600,000	2,900,000	Dakota Co	
24			Safety and Management Projects			1,000,000	117,000	-	-	-	-	-	-	883,000	5,000,000	Dakota Co	
25			ROW Preservation & Management			1,000,000	450,000	-	-	-	-	-	-	550,000	5,000,000	Dakota Co	
26	6-06	CR 6	At CSAH 73 (Oakdale Ave)	Construction (for turn lane)	West St Paul	200,000	90,000	-	-	-	-	-	-	110,000	200,000	Dakota Co	
29	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	
31	32-65	new 32	117th St: CSAH 71 to TH 52	ROW Acquisition	Inver Grove Heights	1,000,000	-	-	-	-	-	-	-	1,000,000	5,800,000	Dakota Co	
39			Future Studies/Professional Services			500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota Co	
40			Township Road Distribution		Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota Co	
41			Attorney Reimbursement			233,760	-	-	-	-	-	-	-	233,760	1,204,913	Dakota Co	
2016 County Funds Subtotal:						8,270,660	1,457,200	-	-	-	-	-	-	6,813,460	36,165,413		
County State Aid Highway (CSAH)																	
44	8-20	CSAH 8	At CSAH 73 - Roundabout	Construction	West St Paul	896,000	40,320	806,400	-	49,280	-	-	-	-	996,000	Dakota Co	
45	9-36	CSAH 9	Indiana Ave/194th St to CSAH 60	Construction	Lakeville	4,232,600	1,904,700	-	-	2,327,900	-	-	-	-	5,932,600	Dakota Co	
46	11-25	CSAH 11	At I-35E Ramps	Construct - Flashing Yellow Arrow	Apple Valley/Burnsville	43,200	9,720	-	21,600	11,880	-	-	-	-	53,200	Dakota Co	
47	11-26	CSAH 11	Commonwealth Dr to Parkview Lane	Construction (4-lane to 3-lane)	Burnsville	855,000	38,475	769,500	-	47,025	-	-	-	-	855,000	Burnsville	
48	11-27	CSAH 11	At Burnsville Parkway	Signal Reconstruction	Burnsville	250,000	112,500	-	-	137,500	-	-	-	-	250,000	Dakota Co	
51	26-47	CSAH 26	At TH 3 - Roundabout	Construction	Inver Grove Heights	2,900,000	652,500	-	1,447,500	800,000	-	-	-	-	2,900,000	MnDOT	
58	30-18	CSAH 30	At 35E Ramps	Signal Recon/Interconnect	Eagan	550,000	-	-	-	550,000	-	-	-	-	550,000	MnDOT	
56	30-26	CSAH 30	At CSAH 31	Signal Reconstruction	Eagan	300,000	-	-	-	300,000	-	-	-	-	300,000	Dakota Co	
59	31-76	CSAH 31	35E southbound ramps to Central Pkwy	Construction	Eagan	4,545,000	2,045,000	-	-	2,500,000	-	-	-	-	5,454,000	Dakota Co	
63	31-79	CSAH 31	At CSAH 32 (Cliff Rd)	Signal Reconstruction	Eagan	300,000	-	-	-	300,000	-	-	-	-	300,000	Dakota Co	
60	31-81	CSAH 31	At 494 Ramps	Construct - Flashing Yellow Arrow	Eagan/Mendota Heights	43,200	9,720	-	21,600	11,880	-	-	-	-	53,200	Dakota Co	
64	32-78	CSAH 32	At I35W Interchange	Construction	Burnsville	300,000	-	-	-	300,000	-	-	-	-	300,000	Burnsville	
72	42-136	CSAH 42	Aldrich Ave to I-35 Northbound Ramp	Construct - Flashing Yellow Arrow	Burnsville	702,000	273,375	-	94,500	334,125	-	-	-	-	754,000	Dakota Co	
75	50-19	CSAH 50	South of CSAH 60 to CSAH 9	ROW Acquisition	Lakeville	4,224,640	1,901,090	-	-	2,323,550	-	-	-	-	15,614,470	Dakota Co	
77	50-24	CSAH 50	At TH 3	Signal Reconstruction (MnDOT)	Farmington	50,000	-	-	-	50,000	-	-	-	-	50,000	MnDOT	
78	63-25	CSAH 63	South of TH 55 to south of CSAH 26	Construction	Inver Grove Heights	4,996,200	2,057,000	-	425,000	2,514,200	-	-	-	-	6,583,700	Dakota Co	
80	73-18	CR 73	Rsmnt/IGH line to CSAH 32	Construction	Inver Grove Heights	1,700,600	765,300	-	-	935,300	-	-	-	-	1,700,600	Dakota Co	
81	73-19	CR 73	Bonaire Path to Rsmnt/IGH line	Design	Rosemount	142,900	64,300	-	-	78,600	-	-	-	-	4,038,300	Dakota Co	
82	74-08	CSAH 74	At TH 50	Signal Reconstruction (MnDOT)	Farmington	50,000	-	-	-	50,000	-	-	-	-	50,000	MnDOT	
2016 County State Aid Highway Subtotal:						27,081,340	9,874,000	1,575,900	2,010,200	13,621,240	-	-	-	-	46,735,070		
County Funds and County State Aid Highway (CSAH)																	
85			Highway Surface - Bituminous			3,243,700	-	-	-	-	200,000	0	-	3,043,700	17,378,137	Dakota Co	
86			Highway Surface - Bituminous	CSAH Maintenance		1,391,000	-	-	-	1,391,000	-	-	-	-	7,012,000	Dakota Co	
87			Intersection Control			525,000	225,000	-	-	275,000	-	-	-	25,000	6,400,000	Dakota Co	
49	14-28	CSAH 14	14th Ave to 3rd Ave	Construction	South St Paul	4,000,000	1,800,000	-	-	2,000,000	-	-	-	200,000	5,200,000	Dakota Co	
88	23-76	CSAH 23	CSAH 86 (280th St) to Eveleth Ave	ROW Acquisition	Greenvale Twp	1,234,600	-	-	-	864,220	-	-	-	370,380	10,288,700	Dakota Co	
89	42-139	CSAH 42	E. jct TH 55 to "old" CR 87 Lock Blvd	Design	Nininger Twp	576,200	-	-	-	403,340	-	-	-	172,860	7,202,200	Dakota Co	
90	78-06	new 78	235th/Denmark to TH 3	ROW Acquisition	Eureka/Castle Rock Twps	612,050	-	-	-	428,435	-	-	-	183,615	2,469,200	Dakota Co	
92	80-12	CSAH 80	CSAH 23 to TH 3	Construction (+bridge)	Eureka/Castle Rock Twps	5,656,000	-	-	-	3,749,200	-	-	-	1,906,800	7,242,800	Dakota Co	
93	86-29	CSAH 86	East of CSAH 47 to TH 52	Construction	CR,Ran,Sciota,Hampton	6,875,000	-	-	-	4,812,500	-	-	-	2,062,500	8,915,500	Dakota Co	
94	86-32	CSAH 86	TH 3 to west of CSAH 47	ROW Acquisition	CR,Waterford,Sciota	2,040,500	-	-	-	1,428,350	-	-	-	612,150	9,323,500	Dakota Co	
95	86-34	CSAH 86	CSAH 23 to TH 3	Design	Eureka, CR, Green, Water	285,600	-	-	-	199,920	-	-	-	85,680	5,761,700	Dakota Co	
97	91-25	CSAH 91	TH 61 (240th St) to 3/4 mile north	Design	Miesville/Douglas Township	158,800	-	-	-	111,160	-	-	-	47,640	2,966,600	Dakota Co	
99			CIP Reimbursement to Operations			4,006,384	881,404	-	-	1,362,171	-	-	-	1,762,809	20,650,909	Dakota Co	
2016 County Funds and County State Aid Highway Subtotal:						30,604,834	2,906,404	-	-	17,025,296	200,000	-	-	10,473,134	110,811,246		
2016 TOTAL:						65,956,834	14,237,604	1,575,900	2,010,200	30,646,536	200,000	-	-	-	17,286,594	193,711,729	

2015 - 2019 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	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2017 Section																
County Funds																
17			Highway Surface - Gravel	Chloride Application		350,000	-	-	-	-	-	-	-	350,000	2,750,000	Dakota Co
18			Highway Surface - Gravel	Spot Locations		50,000	-	-	-	-	-	-	-	50,000	250,000	Dakota Co
19			Traffic Control Devices	Durable Pavement	Markings	500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota Co
20			Bike Trail			700,000	-	-	-	-	-	-	-	700,000	3,500,000	City
21			Transit Infrastructure			60,000	-	-	-	-	-	-	-	60,000	300,000	
22			Storm Sewer System Repair			500,000	100,000	-	-	-	-	-	-	400,000	2,500,000	Dakota/City
23			Jurisdictional Classification			600,000	-	-	-	-	-	-	-	600,000	2,900,000	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	8-21	CSAH 8	CSAH 63 (Delaware) to Humboldt Ave	Design	West St Paul	272,200	122,500	-	-	-	-	-	-	149,700	4,843,500	Dakota Co
29	28-48	CR 28	TH 3 to 0.62 mile east	Construction	Inver Grove Heights	600,000	-	-	-	-	-	-	-	600,000	1,656,000	IGH
31	32-65	new 32	117th St: CSAH 71 to TH 52	Construction	Inver Grove Heights	4,000,000	-	-	-	-	-	-	-	4,000,000	5,800,000	Dakota Co
32	42-82	CSAH 42	At TH 52 Interchange Area	Construction (Bridges)	Rosemount	12,500,000	3,125,000	-	-	-	-	-	-	9,375,000	12,500,000	Dakota Co
39			Future Studies/Professional Services			500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota Co
40			Township Road Distribution		Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota Co
41			Attorney Reimbursement			240,772	-	-	-	-	-	-	-	240,772	1,204,913	Dakota Co
2017 County Funds Subtotal:						22,893,872	4,139,500	-	-	-	-	-	-	18,754,372	53,308,913	
County State Aid Highway (CSAH)																
43	5-47	CSAH 5	At Burnsville Parkway	Intersection/Signal Reconstruct	Burnsville	667,000	300,000	-	-	367,000	-	-	-	-	667,000	Dakota Co
52	26-52	CSAH 26	At CSAH 43 (Lexington Ave)	Design	Egan	109,000	49,000	-	-	60,000	-	-	-	-	1,063,700	Dakota Co/Eagan
55	30-19	CSAH 30	At TH 77 (Cedar) Ramps	Signal Reconstruction	Egan	230,000	-	-	-	230,000	-	-	-	-	230,000	MnDOT
57	30-29	CSAH 30	At Nicols Road	Signal Reconstruction	Egan	365,000	177,500	-	-	187,500	-	-	-	-	365,000	Dakota Co
73	42-134	CSAH 42	At Garrett Avenue	Signal Reconstruction	Apple Valley	400,000	192,500	-	-	207,500	-	-	-	-	400,000	Dakota Co
75	50-19	CSAH 50	South of CSAH 60 to CSAH 9	Construction	Lakeville	10,513,760	4,731,190	-	-	5,782,570	-	-	-	-	15,614,470	Dakota Co
81	73-19	CR 73	Bonaire Path to Rsmt/IGH line	ROW Acquisition	Rosemount	771,200	347,000	-	-	424,200	-	-	-	-	4,038,300	Dakota Co
2017 County State Aid Highway Subtotal:						13,055,960	5,797,190	-	-	7,258,770	-	-	-	-	22,378,470	
County Funds and County State Aid Highway (CSAH)																
85			Highway Surface - Bituminous			3,447,435	-	-	-	-	200,000	0	-	3,247,435	17,378,137	Dakota Co
86			Highway Surface - Bituminous	CSAH Maintenance		1,419,000	-	-	-	1,419,000	-	-	-	-	7,012,000	Dakota Co
87			Intersection Control			950,000	462,500	-	-	462,500	-	-	-	25,000	6,400,000	Dakota Co
88	23-76	CSAH 23	CSAH 86 (280th St) to Eveleth Ave	Construction	Greenvale Twp	8,231,000	-	-	-	5,761,700	-	-	-	2,469,300	10,288,700	Dakota Co
89	42-139	CSAH 42	E. jct TH 55 to "old" CR 87 Lock Blvd	ROW Acquisition	Nininger Twp	864,300	-	-	-	605,010	-	-	-	259,290	7,202,200	Dakota Co
90	78-06	new 78	235th/Denmark to TH 3	Construction	Eureka/Castle Rock Twps	1,734,750	-	-	-	1,214,325	-	-	-	520,425	2,469,200	Dakota Co
91	78-09	CSAH 78	TH 3 to CSAH 79 (Blaine Ave)	Design	Castle Rock Twp	740,800	-	-	-	518,560	-	-	-	222,240	9,259,900	Dakota Co
94	86-32	CSAH 86	TH 3 to west of CSAH 47	Construction	CR,Waterford,Sciota	6,875,000	-	-	-	4,812,500	-	-	-	2,062,500	9,323,500	Dakota Co
95	86-34	CSAH 86	CSAH 23 to TH 3	ROW Acquisition	Eureka, CR, Green, Water	1,428,300	-	-	-	999,810	-	-	-	428,490	5,761,700	Dakota Co
96	88-20	CSAH 88	TH 56 to Fullerton Rd	Design	Randolph Twp	395,100	-	-	-	276,570	-	-	-	118,530	3,938,580	Dakota Co
97	91-25	CSAH 91	TH 61 (240th St) to 3/4 mile north	ROW Acquisition	Miesville/Douglas Township	557,800	-	-	-	390,460	-	-	-	167,340	2,966,600	Dakota Co
99			CIP Reimbursement to Operations			4,126,575	907,846	-	-	1,403,036	-	-	-	1,815,693	20,650,909	Dakota Co
2017 County Funds and County State Aid Highway Subtotal:						30,770,060	1,370,346	-	-	17,863,471	200,000	-	-	11,336,243	102,651,426	
2017 TOTAL:						66,719,892	11,307,036	-	-	25,122,241	200,000	-	-	30,090,615	178,338,809	

2015 - 2019 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	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<u>2018 Section</u>																
County Funds																
17				Highway Surface - Gravel	Resurface Gravel & Chloride	850,000	-	-	-	-	-	-	-	850,000	2,750,000	Dakota Co
18				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	-	50,000	250,000	Dakota Co
19				Traffic Control Devices	Durable Pavement	500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota Co
20				Bike Trail		700,000	-	-	-	-	-	-	-	700,000	3,500,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	-	60,000	300,000	
22				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	-	400,000	2,500,000	Dakota/City
23				Jurisdictional Classification		600,000	-	-	-	-	-	-	-	600,000	2,900,000	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	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Ave	ROW Acquisition	1,306,000	587,700	-	-	-	-	-	-	718,300	4,843,500	Dakota Co
28	9-43	CSAH 9		East of Hayes Ave to CSAH 23	Design	450,000	202,500	-	-	-	-	-	-	247,500	450,000	Dakota Co
38				Expansion Projects		11,000,000	-	-	-	-	-	-	-	11,000,000	22,000,000	Dakota Co
39				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota Co
40				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota Co
41				Attorney Reimbursement		247,995	-	-	-	-	-	-	-	247,995	1,204,913	Dakota Co
2018 County Funds Subtotal:						18,784,895	1,682,200	-	-	-	-	-	-	17,102,695	55,802,913	
County State Aid Highway (CSAH)																
52	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	ROW Acquisition	272,800	122,700	-	-	150,100	-	-	-	-	1,063,700	Dakota Co/Eagan
81	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
2018 County State Aid Highway Subtotal:						3,397,000	1,528,600	-	-	1,868,400	-	-	-	-	5,102,000	
County Funds and County State Aid Highway (CSAH)																
85				Highway Surface - Bituminous		3,690,757	-	-	-	-	200,000	0	-	3,490,757	17,378,137	Dakota Co
86				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	-	7,012,000	Dakota Co
87				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	-	25,000	6,400,000	Dakota Co
89	42-139	CSAH 42		E. jct TH 55 to "old" CR 87 Lock Blvd	Construction	5,761,700	-	-	-	4,033,190	-	-	-	1,728,510	7,202,200	Dakota Co
91	78-09	CSAH 78		TH 3 to CSAH 79 (Blaine Ave)	ROW Acquisition	1,111,200	-	-	-	777,840	-	-	-	333,360	9,259,900	Dakota Co
95	86-34	CSAH 86		CSAH 23 to TH 3	Construction	4,047,800	-	-	-	2,833,460	-	-	-	1,214,340	5,761,700	Dakota Co
96	88-20	CSAH 88		TH 56 to Fullerton Rd	ROW Acquisition	592,600	-	-	-	414,820	-	-	-	177,780	3,938,580	Dakota Co
97	91-25	CSAH 91		TH 61 (240th St) to 3/4 mile north	Construction	2,250,000	-	-	-	1,575,000	-	-	-	675,000	2,966,600	Dakota Co
98				Regional Solicitation		3,500,000	-	3,500,000	-	-	-	-	-	-	7,000,000	
99				CIP Reimbursement to Operations		4,250,373	935,082	-	-	1,445,127	-	-	-	1,870,164	20,650,909	Dakota Co
2018 County Funds and County State Aid Highway Subtotal:						28,823,430	2,022,582	3,500,000	-	13,585,937	200,000	-	-	9,514,911	87,570,026	
2018 TOTAL:						51,005,325	5,233,382	3,500,000	-	15,454,337	200,000	-	-	26,617,606	148,474,939	

2015 - 2019 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	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<u>2019 Section</u>																
County Funds																
17				Highway Surface - Gravel		350,000	-	-	-	-	-	-	-	350,000	2,750,000	Dakota Co
18				Highway Surface - Gravel		50,000	-	-	-	-	-	-	-	50,000	250,000	Dakota Co
19				Traffic Control Devices	Markings	500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota Co
20				Bike Trail		700,000	-	-	-	-	-	-	-	700,000	3,500,000	City
21				Transit Infrastructure		60,000	-	-	-	-	-	-	-	60,000	300,000	
22				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	-	400,000	2,500,000	Dakota/City
23				Jurisdictional Classification		600,000	-	-	-	-	-	-	-	600,000	2,900,000	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	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Ave	Construction	3,265,300	1,469,400	-	-	-	-	-	-	1,795,900	4,843,500	Dakota Co
38				Expansion Projects		11,000,000	-	-	-	-	-	-	-	11,000,000	22,000,000	Dakota Co
39				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota Co
40				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota County
41				Attorney Reimbursement		255,435	-	-	-	-	-	-	-	255,435	1,204,913	Dakota Co
2019 County Funds Subtotal:						19,801,635	2,361,400	-	-	-	-	-	-	17,440,235	55,352,913	
County State Aid Highway (CSAH)																
52	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	Construction	681,900	306,800	-	-	375,100	-	-	-	-	1,063,700	Dakota Co/Eagan
2019 County State Aid Highway Subtotal:						681,900	306,800	-	-	375,100	-	-	-	-	1,063,700	
County Funds and County State Aid Highway (CSAH)																
85				Highway Surface - Bituminous		3,946,245	-	-	-	-	200,000	0	-	3,746,245	17,378,137	Dakota Co
86				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	-	7,012,000	Dakota Co
87				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	-	25,000	6,400,000	Dakota Co
91	78-09	CSAH 78		TH 3 to CSAH 79 (Blaine Ave)	Construction	7,407,900	-	-	-	5,185,530	-	-	-	2,222,370	9,259,900	Dakota Co
96	88-20	CSAH 88		TH 56 to Fullerton Rd	Construction	2,950,880	-	-	-	2,765,616	-	-	-	185,264	3,938,580	Dakota Co
98				Regional Solicitation		3,500,000	-	3,500,000	-	-	-	-	-	-	7,000,000	
99				CIP Reimbursement to Operations		4,377,884	963,134	-	-	1,488,481	-	-	-	1,926,269	20,650,909	Dakota Co
2019 County Funds and County State Aid Highway Subtotal:						25,801,909	2,050,634	3,500,000	-	11,946,127	200,000	-	-	8,105,148	71,639,526	
2019 TOTAL:						46,285,444	4,718,834	3,500,000	-	12,321,227	200,000	-	-	25,545,383	128,056,139	

Transportation CIP 5-Year Summary

5-Year CIP Summary Projects By Year	Annual Cost	City Share	Federal	State	County State Aid (CSAH)	Gravel Tax	Other	County Cost
2015	57,435,235	9,557,428	3,722,666	3,761,419	19,274,098	200,000	20,000	20,899,624
2016	65,956,834	14,237,604	1,575,900	2,010,200	30,646,536	200,000	-	17,286,594
2017	66,719,892	11,307,036	-	-	25,122,241	200,000	-	30,090,615
2018	51,005,325	5,233,382	3,500,000	-	15,454,337	200,000	-	26,617,606
2019	46,285,444	4,718,834	3,500,000	-	12,321,227	200,000	-	25,545,383
5-Year Total	287,402,730	45,054,284	12,298,566	5,771,619	102,818,439	1,000,000	20,000	120,439,822

Revenue	County Funds ⁽¹⁾	County Program Aid ⁽³⁾	Wheelage Tax	County Cost	Individual Year End Balance	Cumulative Year End Balance
Est. Ending Fund Balance 12.31.2014						37,914,395
2015	4,461,871	6,756,329	3,200,000	20,899,624	(6,481,424)	31,432,971
2016	4,506,489	9,756,329	3,200,000	17,286,594	176,224	31,609,195
2017	4,551,554	9,756,329	3,200,000	30,090,615	(12,582,732)	19,026,463
2018	4,597,069	9,756,329	3,200,000	26,617,606	(9,064,208)	9,962,255
2019	4,643,039	9,000,000	3,200,000	25,545,383	(8,702,344)	1,259,911
5-Year Total	22,760,022	45,025,316	16,000,000	120,439,822		

Revenue ⁽²⁾ CSAH, Flex Hwy, LMVST	State Aid CSAH - Construction	State Aid CSAH - Maintenance	Flexible Highway Account ⁽⁵⁾	Motor Vehicle Lease Sales Tax ⁽⁴⁾	CSAH Cost	Individual Year End Balance	Cumulative Year End Balance
Est. Ending Fund Balance 12.31.2014							7,000,000
2015	8,300,000	1,400,000	1,400,000	7,000,000	19,274,098	(1,174,098)	5,825,902
2016	8,400,000	1,400,000	1,500,000	8,000,000	30,646,536	(11,346,536)	(5,520,634)
2017	8,600,000	1,400,000	1,600,000	9,000,000	25,122,241	(4,522,241)	(10,042,875)
2018	8,600,000	1,400,000	1,600,000	9,000,000	15,454,337	5,145,663	(4,897,212)
2019	8,600,000	1,400,000	1,600,000	9,000,000	12,321,227	8,278,773	3,381,561
5-Year Total	42,500,000	7,000,000	7,700,000	42,000,000	102,818,439		

NOTES: ⁽¹⁾ County Funds Revenue (used adopted 2014-2018 CIP & 2019 Est)

⁽²⁾ CSAH Revenues rounded to nearest \$100,000

⁽³⁾ Program Aid (Revised 10.14.2014)

⁽⁴⁾ Leased Motor Vehicles Sales Tax (Revised 7.15.2014)

⁽⁵⁾ Flexible Highway Revenues (Revised 09.02.2014)

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Highway Surface - Gravel Gravel resurfacing projects and dust control (chloride application) at locations throughout the county. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Monies for 2015, 2017 and 2019 will provide dust control for the gravel roadway system and minor repair work. The gravel roadway system will be evaluated in 2015 to determine roadways for inclusion in the 2016 program.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Highway Surface - Gravel</p> <p>Center No:</p> <p>Useful Life: 5 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To repair deteriorated 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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$350,000	\$850,000	\$350,000	\$850,000	\$350,000		\$2,750,000
Federal								
State/Metro								
Other								
Total		\$350,000	\$850,000	\$350,000	\$850,000	\$350,000		\$2,750,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$350,000	\$850,000	\$350,000	\$850,000	\$350,000		\$2,750,000
Consulting Services								
Other								
Total		\$350,000	\$850,000	\$350,000	\$850,000	\$350,000		\$2,750,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Consulting Services								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Federal								
State/Metro								
Other								
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Consulting Services								
Other								
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Bike Trails Trail improvement and rehabilitation projects at various locations throughout the County.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Bike Trail</p> <p>Center No:</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>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.</p>	<p>III. Impact on Operating and Maintenance Costs: By agreement the city maintains the bike trail.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
Federal								
State/Metro								
Other								
Total		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
Consulting Services								
Other								
Total		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 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 <hr/> Project Type: Preservation - Transit Infrastructure Priority: High <hr/> III. Impact on Operating and Maintenance Costs: To be determined as projects are developed.
II. Purpose and Justification: Transit infrastructure will promote transit and increase safety along County roads.	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

and 2015 - 2019 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: To be determined as projects are developed.</p>
	<p>IV. Effect on County Revenues: Increase of \$500,000 cities.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
Federal								
State/Metro								
Other		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Consulting Services								
Other								
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 Classification</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: Management - Jurisdictional Classification</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Minnesota Law requires County roads to meet County standards prior to turnback.</p>	<p>III. Impact on Operating and Maintenance Costs: Operating and maintenance costs will be reduced after the roads are tuned back.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$500,000	\$600,000	\$600,000	\$600,000	\$600,000		\$2,900,000
Federal								
State/Metro								
Other								
Total		\$500,000	\$600,000	\$600,000	\$600,000	\$600,000		\$2,900,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$500,000	\$600,000	\$600,000	\$600,000	\$600,000		\$2,900,000
Total		\$500,000	\$600,000	\$600,000	\$600,000	\$600,000		\$2,900,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Right of Way Preservation and 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.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Right Of Way Preservation & Management</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: Management - ROW Preservation & Management</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Acquisition of right of way at various locations throughout the County.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$2,250,000 cities.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

and 2015 - 2019 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.</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: Construction (for turn lane)</p> <p>Center No: T060006</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: The 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, additional turnlane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$90,000 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$110,000					\$110,000
Federal								
State/Metro								
Other			\$90,000					\$90,000
Total			\$200,000					\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$200,000					\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$200,000					\$200,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 8 from CSAH 63 (Delaware Ave) to Humboldt Ave in West St Paul. 2017 Design 2018 Right of Way Acquisition 2019 Construction.</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: Design, ROW Acquisition, Construction</p> <p>Center No: T08021</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Roadway Reconstruction</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 8 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined as project develops.</p>
	<p>IV. Effect on County Revenues: Increase of \$2,179,600 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax				\$149,700	\$718,300	\$1,795,900		\$2,663,900
Federal								
State/Metro								
Other				\$122,500	\$587,700	\$1,469,400		\$2,179,600
Total				\$272,200	\$1,306,000	\$3,265,300		\$4,843,500

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition					\$1,306,000			\$1,306,000
New Construction						\$3,265,300		\$3,265,300
Modifications/Repairs								
Consulting Services				\$272,200				\$272,200
Other								
Total				\$272,200	\$1,306,000	\$3,265,300		\$4,843,500

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions 4-lane divided highway construction on new alignment of CR 9 from east of Hayes Ave to CSAH 23 (Cedar Ave) in Lakeville.	Department: Transportation Project Location: Lakeville Project Descr: Design Center No: 9-43 Useful Life: 40 Years
II. Purpose and Justification: Connection of the new alignment was determined to be a logical connection and is a recommendation of the East/West Corridor Study.	Project Type: Improvement & Expansion - Lane Additions Priority: High III. Impact on Operating and Maintenance Costs: Addition of 1.5 lane miles.
	IV. Effect on County Revenues: Increase of \$202,500 city.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services					\$450,000			\$450,000
Other								
Total					\$450,000			\$450,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions Construction of a 2-lane urban roadway along CR 28 (80th St E) from Trunk Highway 3 (Robert St) to 0.62 miles east in Inver Grove Heights. Right of way acquisition will occur in 2016. Construction operations will not occur until 2017. Gravel mining operations will occur in years 2015-2016 and bring the roadway area to pre-construction elevation. 2016- Right of Way Acquisition 2017 - Construction (City of IGH Lead Agency, only county construction cost shown)</p>	<p>Department: Transportation Project Location: Inver Grove Heights Project Descr: ROW Acq/Construction Center No: T28048 Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions Priority: High</p> <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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

and 2015 - 2019 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.</p>	<p>Department: Transportation</p> <p>Project Location: Farmington</p> <p>Project Descr: Construction</p> <p>Center No: T31068</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> <hr/> <p>IV. Effect on County Revenues: Increase of \$2,952,720 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$3,608,880						\$3,608,880
Federal								
State/Metro								
Other		\$2,952,720						\$2,952,720
Total		\$6,561,600						\$6,561,600

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$6,561,600						\$6,561,600
Modifications/Repairs								
Consulting Services								
Other								
Total		\$6,561,600						\$6,561,600

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$440,000	\$1,000,000	\$4,000,000				\$5,440,000
Federal								
State/Metro								
Other		\$360,000						\$360,000
Total		\$800,000	\$1,000,000	\$4,000,000				\$5,800,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition			\$1,000,000					\$1,000,000
New Construction				\$4,000,000				\$4,000,000
Modifications/Repairs								
Consulting Services		\$800,000						\$800,000
Other								
Total		\$800,000	\$1,000,000	\$4,000,000				\$5,800,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Reconstruct the Trunk Highway 52 bridges at CSAH 42 in Rosemount. The bridges are only a portion of the full interchange project, other project elements will be programmed in future CIPs as funding becomes available.</p>	<p>Department: Transportation</p> <p>Project Location: Rosemount</p> <p>Project Descr: Construction (Bridges)</p> <p>Center No: T42082</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Interchanges & Overpasses</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Reconstruction of the bridges will help alleviate congestion, improve safety, and utilize access management techniques. Final cost breakdown will be subject to MnDOT and Federal funding.</p>	<p>III. Impact on Operating and Maintenance Costs: Bridges will be maintained by MnDOT.</p>
	<p>IV. Effect on County Revenues: Increase of \$3,125,000 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax				\$9,375,000				\$9,375,000
Federal								
State/Metro								
Other				\$3,125,000				\$3,125,000
Total				\$12,500,000				\$12,500,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$12,500,000				\$12,500,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$12,500,000				\$12,500,000

2015 CAPITAL BUDGET

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<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 Project Location: Mendota Heights Project Descr: Construction (MnDOT lead) Center No: T43038 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety & Management Projects 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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$50,000						\$50,000
Federal								
State/Metro								
Other								
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$50,000						\$50,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000						\$50,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L-3167 on County Road 80 (240th Street) 0.1 mile west of CSAH 47, over a dry run in Hampton Township. New Bridge No. 19J63</p>	<p>Department: Transportation</p> <p>Project Location: Hampton Twp</p> <p>Project Descr: Replace Bridge L-3167 over a dry run</p> <p>Center No: T80020</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>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$300,000						\$300,000
Federal								
State/Metro								
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000						\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge #1315 on County Road 83 (Donnelly Ave) 1.5 mile north of CSAH 86, over Pine Creek in Hampton Township.	Department: Transportation Project Location: Hampton Twp Project Descr: Replace Bridge #1315 over Pine Creek Center No: T83008 Useful Life: 50 Years
	Project Type: Replacement - Bridge Replacement Priority: High
	III. Impact on Operating and Maintenance Costs: None
II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.	
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$310,000						\$310,000
Federal								
State/Metro								
Other								
Total		\$310,000						\$310,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$10,000						\$10,000
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$310,000						\$310,000

2015 CAPITAL BUDGET

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I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L3934 on County Road 90 (300th St/Hayes Ave) over Dutch Creek in Greenvale Township. New Bridge No. 19J64	Department: Transportation Project Location: Greenvale Twp Project Descr: Replace Bridge L3234 over Dutch Creek Center No: T90003 Useful Life: 50 Years
	Project Type: Replacement - Bridge Replacement Priority: High
	III. Impact on Operating and Maintenance Costs: None
II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$300,000						\$300,000
Federal								
State/Metro								
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000						\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Construct an interchange at Trunk Highway 52 and CSAH 86; and associated roadway reconstruction of CSAH 86 from TH 52 to the east Dakota County line in Randolph Township. Assumes MnDOT Municipal Agreement Program funds.</p>	<p>Department: Transportation Project Location: Randolph Township Project Descr: Construction Center No: T86033 Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Interchanges & Overpasses Priority: High</p>
<p>II. Purpose and Justification: The Trunk Highway 52 Interregional Corridor Study recommended construction of a grade-separated interchange in Randolph/Hampton Township. Construction of the overpass & connecting roads will improve safety by eliminating all left turns at this location.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$2,298,000 State, \$702,000 State Coop Agreement and \$3,500,000 CSAH.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$3,500,000						\$3,500,000
Federal								
State/Metro		\$6,500,000						\$6,500,000
Other								
Total		\$10,000,000						\$10,000,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$10,000,000						\$10,000,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$10,000,000						\$10,000,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Expansion Projects Significant highway expansion needs are expected for both Dakota County and MnDOT highways within the next 15 years. County efforts to improve and expand the transportation system include lane additions, future County highway alignments, interchanges and overpasses and the Cedar Avenue BRT.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Expansion Projects</p> <p>Center No:</p> <p>Useful Life: To be determined by project type</p> <hr/> <p>Project Type: Improvement & Expansion - Expansion Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The County will continue to evaluate the need for expansion on a case-by-case basis to insure that the highest priority capacity issues are addressed, and that all improvement projects maximize the value of County investment.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined by project type.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax					\$11,000,000	\$11,000,000		\$22,000,000
Federal								
State/Metro								
Other								
Total					\$11,000,000	\$11,000,000		\$22,000,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction					\$11,000,000	\$11,000,000		\$22,000,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$11,000,000	\$11,000,000		\$22,000,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

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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:
II. Purpose and Justification: County provides a Township Road construction fund for improvements of roads, bridges, or intersection lighting.	Project Type: Other - Township Road Distribution Priority: III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$226,951	\$233,760	\$240,772	\$247,995	\$255,435		\$1,204,913
Federal								
State/Metro								
Other								
Total		\$226,951	\$233,760	\$240,772	\$247,995	\$255,435		\$1,204,913

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$226,951	\$233,760	\$240,772	\$247,995	\$255,435		\$1,204,913
Total		\$226,951	\$233,760	\$240,772	\$247,995	\$255,435		\$1,204,913

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$794,188						\$794,188
Federal								
State/Metro								
Other								
Total		\$794,188						\$794,188

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$794,188						\$794,188
Total		\$794,188						\$794,188

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro				\$367,000				\$367,000
Other				\$300,000				\$300,000
Total				\$667,000				\$667,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$667,000				\$667,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$667,000				\$667,000

2015 CAPITAL BUDGET

and 2015 - 2019 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. 2015 - Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation Project Location: West St Paul Project Descr: Design, Right of Way Acquisition, Construction Center No: T08020 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional lane milage.</p>
	<p>IV. Effect on County Revenues: Increase of \$806,400 Federal, \$104,280 State Aid and \$85,320 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal			\$806,400					\$806,400
State/Metro		\$55,000	\$49,280					\$104,280
Other		\$45,000	\$40,320					\$85,320
Total		\$100,000	\$896,000					\$996,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$100,000						\$100,000
New Construction			\$896,000					\$896,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$100,000	\$896,000					\$996,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided reconstruction on CSAH 9 (Dodd Boulevard) from Indiana Ave/194th Street to south of CSAH 60 (185th Street) in Lakeville.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Design, Right of Way Acquisition, Construction</p> <p>Center No: T09036</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions/Expansion</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will expand CSAH 9 to a 4-lane divided highway to alleviate congestion, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of 2 lane miles.</p>
	<p>IV. Effect on County Revenues: Increase of \$3,262,900 State Aid and \$2,669,700 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$935,000	\$2,327,900					\$3,262,900
Other		\$765,000	\$1,904,700					\$2,669,700
Total		\$1,700,000	\$4,232,600					\$5,932,600

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$1,574,700						\$1,574,700
New Construction			\$4,232,600					\$4,232,600
Modifications/Repairs								
Consulting Services		\$125,300						\$125,300
Other								
Total		\$1,700,000	\$4,232,600					\$5,932,600

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects CSAH 11 at Interstate 35E Ramps in Apple Valley and Burnsville. The addition of Flashing Yellow Arrows to the existing signal will help to alleviate congestion and provide optimum safety. Signal Legs = 3 in Burnsville & 1 in Apple Valley</p>	<p>Department: Transportation</p> <p>Project Location: Apple Valley/Burnsville</p> <p>Project Descr: Design/Construct - Flashing Yellow Arrow</p> <p>Center No: T11025</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management: Safety & Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To alleviate congestion and provide optimum safety.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$21,600 State, \$17,380 State Aid and \$14,220 Cities</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$5,500	\$33,480					\$38,980
Other		\$4,500	\$9,720					\$14,220
Total		\$10,000	\$43,200					\$53,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$43,200					\$43,200
Consulting Services		\$10,000						\$10,000
Other								
Total		\$10,000	\$43,200					\$53,200

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects The city of Burnsville will be reconfiguring CSAH 11 from a 4-lane roadway to a 3-lane roadway from Commonwealth Drive to Parkview Lane in Burnsville. This project was awarded HSIP funds.</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Construction (4-lane to 3-lane)</p> <p>Center No: T11026</p> <p>Useful Life: 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 11 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$769,500 Federal, \$47,025 State Aid and \$38,475 city.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal			\$769,500					\$769,500
State/Metro			\$47,025					\$47,025
Other			\$38,475					\$38,475
Total			\$855,000					\$855,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$855,000					\$855,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$855,000					\$855,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 11 at Burnsville Parkway in Burnsville. This project includes intersection geometrics to accommodate the 3-lane roadway segment being construction as CP 11-26. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation Project Location: Burnsville Project Descr: Signal Reconstruction Center No: T11027 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 \$137,500 State Aid and \$112,500 city.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management CSAH 14 (Southview Blvd) roadway improvements are needed from 14th Avenue to 3rd Avenue in South St Paul. This roadway is located in an established area and will need to be reconstructed within the original roadway footprint. The 2013/2014 Study will identify and recommend a preferred alternative for the reconstruction of the CSAH 14 corridor. 2015 - Final Design/Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation Project Location: South St Paul Project Descr: Design, ROW Acquisition, Construction Center No: T14028 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety & Management 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 \$2,660,000 State Aid and \$2,340,000 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$200,000					\$200,000
Federal								
State/Metro		\$660,000	\$2,000,000					\$2,660,000
Other		\$540,000	\$1,800,000					\$2,340,000
Total		\$1,200,000	\$4,000,000					\$5,200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$800,000						\$800,000
New Construction			\$4,000,000					\$4,000,000
Modifications/Repairs								
Consulting Services		\$400,000						\$400,000
Other								
Total		\$1,200,000	\$4,000,000					\$5,200,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Preliminary Engineering/Design Study This study area will be along CSAH 26 (70th St) from the west corporate limits of the city of Inver Grove Heights to TH 3 (Robert St) in Inver Grove Heights.</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Preliminary Engineering/Design Study</p> <p>Center No: T26054</p> <p>Useful Life:</p> <hr/> <p>Project Type: Improvement & Expansion - P.E./Design Study</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The Preliminary Engineering/Design Study will establish future vertical alignment and right of way needs for roadway expansion</p>	<p>III. Impact on Operating and Maintenance Costs: TBD</p>
<p>IV. Effect on County Revenues: Increase of \$192,500 State Aid and \$157,500 city.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$192,500						\$192,500
Other		\$157,500						\$157,500
Total		\$350,000						\$350,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$350,000						\$350,000
Other								
Total		\$350,000						\$350,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 26 (70th St) and TH 3 (Robert St) in Inver Grove Heights. MnDOT is the lead agency.</p>	<p>Department: Transportation Project Location: Inver Grove Heights Project Descr: Construction Center No: T26047 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None to minimal</p>
	<p>IV. Effect on County Revenues: Increase of \$1,144,750 State, \$800,000 State Aid and \$652,500 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$2,900,000					\$2,900,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$2,900,000					\$2,900,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of the intersection of CSAH 26 (Lone Oak Rd) and CSAH 43 (Lexington Ave) in Eagan.</p>	<p>Department: Transportation Project Location: Eagan Project Descr: Design, ROW Acquisition, Construction Center No: T26052 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: The reconstruction of the intersection will improve operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$585,200 State Aid and \$478,500 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro				\$60,000	\$150,100	\$375,100		\$585,200
Other				\$49,000	\$122,700	\$306,800		\$478,500
Total				\$109,000	\$272,800	\$681,900		\$1,063,700

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition					\$272,800			\$272,800
New Construction						\$681,900		\$681,900
Modifications/Repairs								
Consulting Services				\$109,000				\$109,000
Other								
Total				\$109,000	\$272,800	\$681,900		\$1,063,700

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$220,000						\$220,000
Other		\$180,000						\$180,000
Total		\$400,000						\$400,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$400,000						\$400,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$400,000						\$400,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Intersection reconstruction on CSAH 28 (Yankee Doodle Rd) at Promenade and at O'Leary Lane in Eagan. This project will implement recommendations from the Pilot Knob Road Study. Signal installation at this location is contingent upon the developer/city of Eagan construction of supporting roadway connections. City of Eagan is project lead - only County's portion of cost shown.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Signal (associated roadway improvements)</p> <p>Center No: 28-52</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 28 at Promenade and O'Leary Lane intersection operations and proved for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Increase in turnlane and signal maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$350,000 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$350,000						\$350,000
Other								
Total		\$350,000						\$350,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$350,000						\$350,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$350,000						\$350,000

2015 CAPITAL BUDGET

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<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 (MnDOT lead)</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>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$230,000 State Aid.</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>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro				\$230,000				\$230,000
Other								
Total				\$230,000				\$230,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$230,000				\$230,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$230,000				\$230,000

2015 CAPITAL BUDGET

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<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 30 (Diffley Road) at CSAH 31 (Pilot Knob Rd) in Eagan. Cost participation based on signal legs (All County + no City).</p>	<p>Department: Transportation Project Location: Eagan Project Descr: Signal Reconstruction Center No: T30026 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 \$300,000 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$300,000					\$300,000
Other								
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$300,000					\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$300,000					\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 30 (Diffley Road) at Nicols Road in Eagan. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation Project Location: Eagan Project Descr: Signal Reconstruction Center No: T30029 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 \$187,500 State Aid and \$177,500 city.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro				\$187,500				\$187,500
Other				\$177,500				\$177,500
Total				\$365,000				\$365,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$365,000				\$365,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$365,000				\$365,000

2015 CAPITAL BUDGET

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I. Description and Location: REPLACEMENT: Signal System Signal system replacement on I-35E 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.	Department: Transportation Project Location: Eagan Project Descr: Signal Recon/Interconnect Center No: T30018 Useful Life: 30 Years <hr/> Project Type: Replacement - Signal System Priority: High III. Impact on Operating and Maintenance Costs: None
II. Purpose and Justification: MnDOT has determined that this 30+ year old signal system is approaching its useful life, a new "current standard" signal system will be installed at this location.	IV. Effect on County Revenues: Increase of \$550,000 State Aid.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$550,000					\$550,000
Other								
Total			\$550,000					\$550,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$550,000					\$550,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$550,000					\$550,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects The city of Eagan will be redeveloping the northwest quadrant near the intersection of CSAH 31 (Pilot Knob Rd) and CSAH 28 (Yankee Doodle Rd) in Eagan. Dakota County in conjunction with the city's project will make roadway improvements along CSAH 31 from 35E southbound ramps to Central Parkway.	Department: Transportation
	Project Location: Eagan
	Project Descr: ROW Acquisition, Construction
	Center No: T31076 Useful Life: 40 Years
	Project Type: Management: Safety and Management Project Priority: High
	III. Impact on Operating and Maintenance Costs: To be determined by project type.
II. Purpose and Justification: The project will improve CSAH 31 roadway operations, make safety improvements and provide for the increased traffic levels.	IV. Effect on County Revenues: Increase of \$3,000,000 State Aid & \$2,454,000 city..

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$500,000	\$2,500,000					\$3,000,000
Other		\$409,000	\$2,045,000					\$2,454,000
Total		\$909,000	\$4,545,000					\$5,454,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$909,000						\$909,000
New Construction			\$4,545,000					\$4,545,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$909,000	\$4,545,000					\$5,454,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects CSAH 31 (Pilot Knob Road) at Interstate 494 Ramps in Eagan. The addition of Flashing Yellow Arrows to the existing signal will help to alleviate congestion and provide optimum safety. Signal Legs: 2 in Eagan/2 in Mendota Heights</p>	<p>Department: Transportation</p> <p>Project Location: Eagan/Mendota Heights</p> <p>Project Descr: Design/Construct - Flashing Yellow Arrow</p> <p>Center No: T31081</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Management: Safety & Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To alleviate congestion and provide optimum safety.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$21,600 State, \$17,380 State Aid and \$14,220 Cities</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$5,500	\$33,480					\$38,980
Other		\$4,500	\$9,720					\$14,220
Total		\$10,000	\$43,200					\$53,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$43,200					\$43,200
Consulting Services		\$10,000						\$10,000
Other								
Total		\$10,000	\$43,200					\$53,200

2015 CAPITAL BUDGET

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<p>I. Description and Location: MANAGEMENT: Signal Operations Fiber interconnect improvements on CSAH 32 (Cliff Road) between Slater Road and CSAH 31 (Pilot Knob Road) in Eagan. Signal revisions at CSAH 32 and TH 77 ramps.</p>	<p>Department: Transportation Project Location: Eagan Project Descr: Signal Revisions/Fiber Interconnect Center No: T32080 Useful Life: 20 Years</p> <hr/> <p>Project Type: Management - Signal Operations Priority: High</p>
<p>II. Purpose and Justification: The existing copper signal interconnection wire has deteriorated beyond repair. Fiber interconnection will replace copper wire and provide for improved signal interconnection technology.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$415,360 Federal, \$25,960 State, \$51,920 State Aid, and \$25,960 city.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal		\$415,360						\$415,360
State/Metro		\$77,880						\$77,880
Other		\$25,960						\$25,960
Total		\$519,200						\$519,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$519,200						\$519,200
Modifications/Repairs								
Consulting Services								
Other								
Total		\$519,200						\$519,200

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Rehabilitation Concrete rehabilitation of CSAH 38 (McAndrews Rd) from Trunk Highway 77 (Cedar Ave) to Johnny Cake Ridge Rd in Eagan. Concrete rehabilitation will include joint/panel repair and surface Diamond Grinding.</p>	<p>Department: Transportation Project Location: Apple Valley Project Descr: Concrete Rehabilitation Center No: T38050 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Roadway Rehabilitation Priority: High</p>
<p>II. Purpose and Justification: Concrete rehabilitation will improve surface driving conditions along the roadway.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$1,700,000 State Aid</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$1,700,000						\$1,700,000
Other								
Total		\$1,700,000						\$1,700,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,700,000						\$1,700,000
Consulting Services								
Other								
Total		\$1,700,000						\$1,700,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 30 (Diffley Road) at CSAH 31 (Pilot Knob Rd) in Eagan. Cost participation based on signal legs (All County + no City).</p>	<p>Department: Transportation Project Location: Eagan Project Descr: Signal Reconstruction Center No: T31079 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 \$300,0000 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$300,000					\$300,000
Other								
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$300,000					\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$300,000					\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Construction of the intersection of CSAH 32 (Cliff Road) at I-35 W Interstate in Burnsville. The city of Burnsville will be the lead agency for this project. Only the County's share of cost shown.</p>	<p>Department: Transportation Project Location: Burnsville Project Descr: Construction Center No: T32078 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 improve CSAH 32 at I-35W Interchange area operations to provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined by project type.</p>
	<p>IV. Effect on County Revenues: Increase of \$300,000 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$300,000					\$300,000
Other								
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$300,000					\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$300,000					\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT Signal Management System Traffic signal management system along CSAH 42 from CSAH 5 in Burnsville, across Apple Valley, to Chippendale Ave in Rosemount.</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville, Apple Valley, Rosemount</p> <p>Project Descr: Signal Management System</p> <p>Center No: T42119</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Management - Signal Management System</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Signal management system will provide for the efficient operation of traffic signals along the CSAH 42 corridor.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: Increase of \$923,120 Federal, \$189,540 State Aid and \$41,240 cities.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal		\$923,120						\$923,120
State/Metro		\$189,540						\$189,540
Other		\$41,240						\$41,240
Total		\$1,153,900						\$1,153,900

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$1,153,900						\$1,153,900
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,153,900						\$1,153,900

2015 CAPITAL BUDGET

and 2015 - 2019 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.	Department: Transportation Project Location: Burnsville/Apple Valley Project Descr: Bike/Ped Trail Construction Center No: T42123 Useful Life: 20 Years <hr/> 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 \$2,024,186 Federal, \$2780326 State Aid and \$227,721 city.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal		\$2,024,186						\$2,024,186
State/Metro		\$278,326						\$278,326
Other		\$227,721						\$227,721
Total		\$2,530,233						\$2,530,233

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$2,530,233						\$2,530,233
Modifications/Repairs								
Consulting Services								
Other								
Total		\$2,530,233						\$2,530,233

2015 CAPITAL BUDGET

and 2015 - 2019 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 Project Location: Apple Valley Project Descr: Signal Reconstruction Center No: T42124 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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2015 CAPITAL BUDGET

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<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 Project Location: Apple Valley Project Descr: Signal Reconstruction Center No: T42125 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 \$166,700 State Aid and \$83,300 city.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2015 CAPITAL BUDGET

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<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 Reconstruction 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:</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 Project Location: Apple Valley Project Descr: Signal Reconstruction Center No: T42127 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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: MANAGEMENT: Safety and Management Projects The two projects will manage access and improve roadway safety operations; part of a recommendation from the County Highway 42 Corridor Study (1998). The intersection of CSAH 42 and Elm Drive will remove the existing traffic signal and convert the intersection to a 3/4 intersection. The intersection of CSAH 42 and Redwood Drive will convert the full access intersection to a right in/right out intersection in Apple Valley. Cost participation will be 100% Dakota County.</p>	<p>Department: Transportation Project Location: Apple Valley Project Descr: Median Access - Safety/Management Center No: T42133 Useful Life: Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: The two projects will improve operations and safety at the intersections. This is a recommendation from the County Highway 42 Corridor Study (1998).</p>	<p>III. Impact on Operating and Maintenance Costs: Reduction in signal maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$250,000 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$250,000						\$250,000
Other								
Total		\$250,000						\$250,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$250,000						\$250,000
Consulting Services								
Other								
Total		\$250,000						\$250,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: MANAGEMENT: Safety & Management Project CSAH 42 between Aldrich Avenue and the northbound ramp to I-35 in Burnsville. This project will extend the left turn lane (for CSAH 42 eastbound traffic) to northbound I-35, the turn lane extension will require revisions to the existing signal at CSAH 42/Buck Hill Rd/I-35 southbound off ramp.</p>	<p>Department: Transportation Project Location: Burnsville Project Descr: Design, Construction Center No: T42136 Useful Life: 30 Years</p> <hr/> <p>Project Type: Management: Safety and Management Project Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 42 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$94,500 State, \$362,725 State Aid and \$296,775 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$28,600	\$428,625					\$457,225
Other		\$23,400	\$273,375					\$296,775
Total		\$52,000	\$702,000					\$754,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$702,000					\$702,000
Modifications/Repairs								
Consulting Services		\$52,000						\$52,000
Other								
Total		\$52,000	\$702,000					\$754,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: REPLACEMENT: Signal System The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal system reconstruction will occur on CSAH 42 at Garrett Drive in Apple Valley. Cost participation based on signal legs (2 County + 2 City).</p>	<p>Department: Transportation Project Location: Apple Valley Project Descr: Signal Reconstruction Center No: T42134 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 \$207,500 State Aid and \$192,500 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro				\$207,500				\$207,500
Other				\$192,500				\$192,500
Total				\$400,000				\$400,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$400,000				\$400,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$400,000				\$400,000

2015 CAPITAL BUDGET

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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.	Department: Transportation Project Location: Marshan and Nininger Townships Project Descr: Replace Bridge 19502, 160th Street East Center No: T46032 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 \$375,569 State and \$563,741 State Aid.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$939,200						\$939,200
Other								
Total		\$939,200						\$939,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$939,200						\$939,200
Modifications/Repairs								
Consulting Services								
Other								
Total		\$939,200						\$939,200

2015 CAPITAL BUDGET

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<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions Roadway improvements along CSAH 50 (Kenwood Trail) from south of CSAH 60 (185th Street) to CSAH 9 (Dodd Boulevard) in Lakeville.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Design, ROW Acquisition, Construction</p> <p>Center No: T50019</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 50 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane and roadway maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$8,587,960 State Aid and \$7,026,510 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$481,840	\$2,323,550	\$5,782,570				\$8,587,960
Other		\$394,230	\$1,901,090	\$4,731,190				\$7,026,510
Total		\$876,070	\$4,224,640	\$10,513,760				\$15,614,470

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition			\$4,224,640					\$4,224,640
New Construction				\$10,513,760				\$10,513,760
Modifications/Repairs								
Consulting Services		\$876,070						\$876,070
Other								
Total		\$876,070	\$4,224,640	\$10,513,760				\$15,614,470

2015 CAPITAL BUDGET

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<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions Roadway improvements along CSAH 50 (202nd Street) from Holyoke Ave to CSAH 23 (Cedar Ave) in Lakeville.</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Preliminary Engineering/Design</p> <p>Center No: T50023</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 50 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined as project develops.</p>
	<p>IV. Effect on County Revenues: Increase of \$110,000 State Aid and \$90,000 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$110,000						\$110,000
Other		\$90,000						\$90,000
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$200,000						\$200,000
Other								
Total		\$200,000						\$200,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: REPLACEMENT : Signal Project MnDOT has identified traffic control devices (signals) on their system that have reached their useful life and need to be rebuilt/replaced. MnDOT is project lead - only County's portion of cost is listed.</p>	<p>Department: Transportation Project Location: Farmington Project Descr: Signal Reconstruction (MnDOT) Center No: T50024 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 \$50,000 State Aid.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$50,000					\$50,000
Other								
Total			\$50,000					\$50,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$50,000					\$50,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$50,000					\$50,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Intersection Improvements Reconstruct the intersection of TH 55 & CSAH 63 (Argenta Trail) in Inver Grove Heights. Will include a realignment of CSAH 63. 2015 - Final Design / Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation Project Location: Inver Grove Heights Project Descr: Final Design, ROW Acquisition, Construction Center No: T63025 Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions Priority: High</p>
<p>II. Purpose and Justification: Construction of a new intersection will improve TH 55 & CSAH 63 roadway operations, make safety improvements (vertical and horizontal curves and turn lanes) and provide for increased traffic levels due to recent development and future growth planned for the area. The project will also allow for a potential interchange at this location in the future, should traffic conditions dictate.</p>	<p>III. Impact on Operating and Maintenance Costs: To be determined after Final Design is completed.</p>
	<p>IV. Effect on County Revenues: Increase of \$425,000 State, \$3,621,075 State Aid and \$2,962,625 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$1,106,875	\$2,939,200					\$4,046,075
Other		\$905,625	\$2,057,000					\$2,962,625
Total		\$2,012,500	\$4,996,200					\$7,008,700

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$1,612,500						\$1,612,500
New Construction			\$4,996,200					\$4,996,200
Modifications/Repairs								
Consulting Services		\$400,000						\$400,000
Other								
Total		\$2,012,500	\$4,996,200					\$7,008,700

2015 CAPITAL BUDGET

and 2015 - 2019 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 received Federal Funds (MAP-21) for their CSAH 8 roadway. Bike/pedestrian trail is included in the Federal project application, to provide connectivity the Scoot County trail continues easterly and connects 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-Construction</p> <p>Center No: T70020</p> <p>Useful Life: 10 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 \$360,000 Federal and \$100,000 State Aid.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal		\$360,000						\$360,000
State/Metro		\$100,000						\$100,000
Other								
Total		\$460,000						\$460,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$460,000						\$460,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$460,000						\$460,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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.	Department: Transportation Project Location: Inver Grove Heights Project Descr: Construction Center No: T73018 Useful Life: 40 Years
Project Type: Replacement - Gravel Highway Paving Priority: High	
III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.	
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.	
IV. Effect on County Revenues: Increase of \$935,300 State Aid and \$765,300 city.	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$935,300					\$935,300
Other			\$765,300					\$765,300
Total			\$1,700,600					\$1,700,600

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$1,700,600					\$1,700,600
Modifications/Repairs								
Consulting Services								
Other								
Total			\$1,700,600					\$1,700,600

2015 CAPITAL BUDGET

and 2015 - 2019 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.</p>	<p>Department: Transportation Project Location: Rosemount Project Descr: Design/ROW Acquisition/Construction Center No: T73019 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving Priority: High</p>
<p>II. Purpose and Justification: This project will provide a paved surface on County Road 73 from Bonaire Path to the Rosemount/Inver Grove Heights line in Rosemount. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p>III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p>IV. Effect on County Revenues: Increase of \$2,221,100 State Aid and \$1,817,200 city.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$78,600	\$424,200	\$1,718,300			\$2,221,100
Other			\$64,300	\$347,000	\$1,405,900			\$1,817,200
Total			\$142,900	\$771,200	\$3,124,200			\$4,038,300

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal Project MnDOT has identified traffic control devices (signals) on their system that have reached their useful life and need to be rebuilt/replaced. MnDOT is project lead - only County's portion of cost is listed.</p>	<p>Department: Transportation</p> <p>Project Location: Farmington</p> <p>Project Descr: Signal Reconstruction (MnDOT)</p> <p>Center No: T74008</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 \$50,000 State Aid.</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$50,000					\$50,000
Other								
Total			\$50,000					\$50,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$50,000					\$50,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$50,000					\$50,000

2015 CAPITAL BUDGET

and 2015 - 2019 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
Project Type: Replacement - Bridge Replacement Priority: High	
III. Impact on Operating and Maintenance Costs: None	
II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.	IV. Effect on County Revenues: Increase of \$170,000 State And \$10,000 Township.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	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 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$180,000						\$180,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$180,000						\$180,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace Township Bridge L3285 on Inga Avenue in Hampton and Douglas Townships.</p>	<p>Department: Transportation</p> <p>Project Location: Hampton/Douglas Twp</p> <p>Project Descr: Construct Bridge</p> <p>Center No: T97144</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>
	<p>IV. Effect on County Revenues: Increase of \$190,000 State and \$10,000 Township.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$190,000						\$190,000
Other		\$10,000						\$10,000
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$200,000						\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$200,000						\$200,000

2015 CAPITAL BUDGET

and 2015 - 2019 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: CR 8 in South St Paul, CSAH 26 in Inver Grove Heights, CSAH 28 in Eagan, CR 31 in Farmington, CSAH 33 in Apple Valley, CSAH 42 in Hastings, CR 48 in Coates/Rosemount, CSAH 74 in Farmington, CSAH 80"S" in Castle Rock Twp, CSAH 85 in Randolph & Hampton Twps, CSAH 86 in Greenvale & Eureka Twps.</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 \$1,000,000 Gravel Tax.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$2,850,000	\$3,043,700	\$3,247,435	\$3,490,757	\$3,746,245		\$16,378,137
Federal								
State/Metro								
Other		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
Total		\$3,050,000	\$3,243,700	\$3,447,435	\$3,690,757	\$3,946,245		\$17,378,137

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$3,050,000	\$3,243,700	\$3,447,435	\$3,690,757	\$3,946,245		\$17,378,137
Consulting Services								
Other								
Total		\$3,050,000	\$3,243,700	\$3,447,435	\$3,690,757	\$3,946,245		\$17,378,137

2015 CAPITAL BUDGET

and 2015 - 2019 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: CR 8 in South St Paul, CSAH 26 in Inver Grove Heights, CSAH 28 in Eagan, CR 31 in Farmington, CSAH 33 in Apple Valley, CSAH 42 in Hastings, CR 48 in Coates/Rosemount, CSAH 74 in Farmington, CSAH 80"S" in Castle Rock Twp, CSAH 85 in Randolph & Hampton Twps, CSAH 86 in Greenvale & Eureka Twps.</p>	<p>Department: Transportation</p> <p>Project Location: Highway Surface - Bituminous</p> <p>Project Descr: CSAH Maintenance</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 \$7,012,000 State Aid Maintenance</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000	\$1,419,000		\$7,012,000
Other								
Total		\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000	\$1,419,000		\$7,012,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000	\$1,419,000		\$7,012,000
Consulting Services								
Other								
Total		\$1,364,000	\$1,391,000	\$1,419,000	\$1,419,000	\$1,419,000		\$7,012,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Intersection Control Intersection control projects at various locations and painting contracts for signal post maintenance.</p> <p>Signal Post Maintenance (painting) = \$25,000 (100% County)</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Intersection Control</p> <p>Center No:</p> <p>Useful Life: Determined by project type</p> <hr/> <p>Project Type: Management - Signal Projects</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$3,187,500 State Aid and \$3,087,500 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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Federal								
State/Metro		\$275,000	\$275,000	\$462,500	\$1,087,500	\$1,087,500		\$3,187,500
Other		\$225,000	\$225,000	\$462,500	\$1,087,500	\$1,087,500		\$3,087,500
Total		\$525,000	\$525,000	\$950,000	\$2,200,000	\$2,200,000		\$6,400,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$500,000	\$500,000	\$925,000	\$2,175,000	\$2,175,000		\$6,275,000
Modifications/Repairs								
Consulting Services								
Other		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Total		\$525,000	\$525,000	\$950,000	\$2,200,000	\$2,200,000		\$6,400,000

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Replacement Reconstruction of CSAH 23 (Foliage Ave/320th St) from CSAH 86 (280th St) to Eveleth Ave in Greenvale Township. 2015 - Design 2016 - Right of Way Acquisition 2017 - Construction</p>	<p>Department: Transportation Project Location: Greenvale Twp Project Descr: Design/ROW Acquisition/Construction Center No: T23076 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement: - Roadway Reconstruction Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 23 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 \$7,202,090 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$246,930	\$370,380	\$2,469,300				\$3,086,610
Federal								
State/Metro		\$576,170	\$864,220	\$5,761,700				\$7,202,090
Other								
Total		\$823,100	\$1,234,600	\$8,231,000				\$10,288,700

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition			\$1,234,600					\$1,234,600
New Construction				\$8,231,000				\$8,231,000
Modifications/Repairs								
Consulting Services		\$823,100						\$823,100
Other								
Total		\$823,100	\$1,234,600	\$8,231,000				\$10,288,700

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruct CSAH 42 (Mississippi Tr, 132nd St E) from the east junction of TH 55 to "old" CR 87 (Lock Blvd) in Nininger Township. This project will include turn/by-pass lanes, shoulder widening and culvert replacement.</p>	<p>Department: Transportation Project Location: Nininger Twp Project Descr: Design/ROW Acquisition/Construction Center No: T42139 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement: - Roadway Reconstruction Priority: High</p>
<p>II. Purpose and Justification: This replacement will improve CSAH 42 roadway operations, make drainage and safety improvements.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$5,041,540 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$172,860	\$259,290	\$1,728,510			\$2,160,660
Federal								
State/Metro			\$403,340	\$605,010	\$4,033,190			\$5,041,540
Other								
Total			\$576,200	\$864,300	\$5,761,700			\$7,202,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition				\$864,300				\$864,300
New Construction					\$5,761,700			\$5,761,700
Modifications/Repairs								
Consulting Services			\$576,200					\$576,200
Other								
Total			\$576,200	\$864,300	\$5,761,700			\$7,202,200

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruct CR 78 (Denmark Ave, 240th St) from the intersection of 235th St/Denmark Ave to TH 3 in Eureka and Castle Rock Townships. This project will include turn lanes, shoulder widening and culvert replacement.</p>	<p>Department: Transportation</p> <p>Project Location: Eureka/Castle Rock Twps</p> <p>Project Descr: Design/ROW Acquisition/Construction</p> <p>Center No: T78006</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 replacement will improve CR 78 roadway operations, make drainage and safety improvements.</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 \$1,728,440 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$36,720	\$183,615	\$520,425				\$740,760
Federal								
State/Metro		\$85,680	\$428,435	\$1,214,325				\$1,728,440
Other								
Total		\$122,400	\$612,050	\$1,734,750				\$2,469,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition			\$612,050					\$612,050
New Construction				\$1,734,750				\$1,734,750
Modifications/Repairs								
Consulting Services		\$122,400						\$122,400
Other								
Total		\$122,400	\$612,050	\$1,734,750				\$2,469,200

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruct CR 78 (240th St, Alverno Ave, 245th St) from the intersection of TH 3 to CSAH 79 (Blaine Ave) in Castle Rock Township. This project will include turn lanes, shoulder widening and culvert replacement.</p>	<p>Department: Transportation Project Location: Castle Rock Twp Project Descr: Design/ROW Acquisition/Construction Center No: 78-09 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement: - Roadway Reconstruction Priority: High</p>
<p>II. Purpose and Justification: This replacement will improve CSAH 78 roadway operations, make drainage and safety improvements.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$6,481,930 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax				\$222,240	\$333,360	\$2,222,370		\$2,777,970
Federal								
State/Metro				\$518,560	\$777,840	\$5,185,530		\$6,481,930
Other								
Total				\$740,800	\$1,111,200	\$7,407,900		\$9,259,900

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition					\$1,111,200			\$1,111,200
New Construction						\$7,407,900		\$7,407,900
Modifications/Repairs								
Consulting Services				\$740,800				\$740,800
Other								
Total				\$740,800	\$1,111,200	\$7,407,900		\$9,259,900

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>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. 2015 - Right of Way Acquisition 2016 - Construction</p>	<p>Department: Transportation Project Location: Eureka/Castle Rock Twps Project Descr: ROW Acquisition/Construction Center No: T80012 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving Priority: High</p>
<p>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.</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 \$4,859,960 State Aid.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$476,040	\$1,906,800					\$2,382,840
Federal								
State/Metro		\$1,110,760	\$3,749,200					\$4,859,960
Other								
Total		\$1,586,800	\$5,656,000					\$7,242,800

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$1,586,800						\$1,586,800
New Construction			\$5,656,000					\$5,656,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,586,800	\$5,656,000					\$7,242,800

2015 CAPITAL BUDGET

and 2015 - 2019 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. 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 \$6,240,850 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$612,150	\$2,062,500					\$2,674,650
Federal								
State/Metro		\$1,428,350	\$4,812,500					\$6,240,850
Other								
Total		\$2,040,500	\$6,875,000					\$8,915,500

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$2,040,500						\$2,040,500
New Construction			\$6,875,000					\$6,875,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$2,040,500	\$6,875,000					\$8,915,500

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Replacement Reconstruction of CSAH 86 (280th St) from TH 3 to west of CSAH 47 (Northfield Blvd) in Castle Rock, Waterford and Sciota Townships. 2015 - Design 2016 - Right of Way Acquisition 2017 - Construction</p>	<p>Department: Transportation Project Location: CR, Waterford, Sciota Project Descr: Design/ROW Acquisition/Construction Center No: T86032 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement: - Roadway Reconstruction Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 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 \$6,526,405 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$122,400	\$612,150	\$2,062,500				\$2,797,050
Federal								
State/Metro		\$285,600	\$1,428,350	\$4,812,500				\$6,526,450
Other								
Total		\$408,000	\$2,040,500	\$6,875,000				\$9,323,500

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	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

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 86 (280th St) from east of CSAH 23 (Foliage Ave) to TH 3 in Eureka, Castle Rock, Waterford, and Greenvale Townships. 2016 - Design 2017 - Right of Way Acquisition 2018 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Eureka, Castle Rock, Greenvale & Waterford Twps</p> <p>Project Descr: Design, Right of Way Acquisition, Construction</p> <p>Center No: T86034</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. The CSAH 86 roadway project will be coordinated with the Union Pacific Railroad bridge replacement project in Castle Rock.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$4,033,190 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$85,680	\$428,490	\$1,214,340			\$1,728,510
Federal								
State/Metro			\$199,920	\$999,810	\$2,833,460			\$4,033,190
Other								
Total			\$285,600	\$1,428,300	\$4,047,800			\$5,761,700

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition				\$1,428,300				\$1,428,300
New Construction					\$4,047,800			\$4,047,800
Modifications/Repairs								
Consulting Services			\$285,600					\$285,600
Other								
Total			\$285,600	\$1,428,300	\$4,047,800			\$5,761,700

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 88 (280th St) from TH 56 to Fullerton Rd in Randolph Township. 2017 - Design 2018 - Right of Way Acquisition 2019 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Randolph Twp</p> <p>Project Descr: Design, Right of Way Acquisition, Construction</p> <p>Center No: T88020</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 88 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 \$3,457,006 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax				\$118,530	\$177,780	\$185,264		\$481,574
Federal								
State/Metro				\$276,570	\$414,820	\$2,765,616		\$3,457,006
Other								
Total				\$395,100	\$592,600	\$2,950,880		\$3,938,580

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition					\$592,600			\$592,600
New Construction						\$2,950,880		\$2,950,880
Modifications/Repairs								
Consulting Services				\$395,100				\$395,100
Other								
Total				\$395,100	\$592,600	\$2,950,880		\$3,938,580

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Roadway & Culvert Replacement Reconstruct CSAH 91 (Nicolai Avenue) from Trunk Highway 61 (240th Street) to 3/4 mile north in the city of Miesville and Douglas Township. This project will included drainage improvements and culvert replacement.	Department: Transportation Project Location: Miesville/Douglas Township Project Descr: Design/ROW Acquisition/Construction Center No: T91025 Useful Life: 40 Years
II. Purpose and Justification: This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.	Project Type: Replacement - Roadway & Culverts Priority: High III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$2,076,620 State Aid.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$47,640	\$167,340	\$675,000			\$889,980
Federal								
State/Metro			\$111,160	\$390,460	\$1,575,000			\$2,076,620
Other								
Total			\$158,800	\$557,800	\$2,250,000			\$2,966,600

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition				\$557,800				\$557,800
New Construction					\$2,250,000			\$2,250,000
Modifications/Repairs								
Consulting Services			\$158,800					\$158,800
Other								
Total			\$158,800	\$557,800	\$2,250,000			\$2,966,600

2015 CAPITAL BUDGET

and 2015 - 2019 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REGIONAL SOLICIATION: The Regional Solicitation supports locally initiated highway, road, transit and other transportation in the seven-county metro area. Dakota County Transportation Department submitted ten roadway projects for Federal Funding through Moving Ahead for Progress in the 21st Century Act (MAP-21). Results of Federal Funding solicitations will not be announced until Spring 2015 for roadway construction in 2018/2019. This is a placeholder for Federal Funding that may be obtained. Future CIP's will assign Federal Funds to individual projects and this page will go away.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: Regional Solicitation</p> <p>Center No:</p> <p>Useful Life: To be determined by project type</p> <hr/> <p>Project Type:</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Federal Funding through Moving Ahead for Progress in the 21st Century (MAP-21). Counties, communities and transit providers may apply to the Metropolitan Council for federal funding for a variety of transportation infrastructure and services.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues: Increase of \$7,000,000 Federal.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal					\$3,500,000	\$3,500,000		\$7,000,000
State/Metro								
Other								
Total					\$3,500,000	\$3,500,000		\$7,000,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction					\$3,500,000	\$3,500,000		\$7,000,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$3,500,000	\$3,500,000		\$7,000,000

2015 CAPITAL BUDGET

and 2015 - 2019 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 Project Location: West St Paul Project Descr: Construction - WSP lead Center No: T97136 Useful Life: 30 Years</p> <hr/> <p>Project Type: Management - Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: To improve intersection operations, make safety improvements and provide for the increased traffic level along the corridor.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$1,000,000 State Aid.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$1,000,000						\$1,000,000
Federal								
State/Metro		\$1,000,000						\$1,000,000
Other								
Total		\$2,000,000						\$2,000,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$2,000,000						\$2,000,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$2,000,000						\$2,000,000

2015 CAPITAL BUDGET

and 2015 - 2019 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:</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: Other - CIP Reimbursement to Operations</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$7,021,311 State Aid and \$4,543,198 cities.</p>
<p>II. Purpose and Justification: Construction budget will help pay the engineering costs of the construction projects.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$1,711,465	\$1,762,809	\$1,815,693	\$1,870,164	\$1,926,269		\$9,086,400
Federal								
State/Metro		\$1,322,496	\$1,362,171	\$1,403,036	\$1,445,127	\$1,488,481		\$7,021,311
Other		\$855,732	\$881,404	\$907,846	\$935,082	\$963,134		\$4,543,198
Total		\$3,889,693	\$4,006,384	\$4,126,575	\$4,250,373	\$4,377,884		\$20,650,909

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$3,889,693	\$4,006,384	\$4,126,575	\$4,250,373	\$4,377,884		\$20,650,909
Total		\$3,889,693	\$4,006,384	\$4,126,575	\$4,250,373	\$4,377,884		\$20,650,909

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2015 – 2019 Parks and Greenways Capital Improvement Program

Mission

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

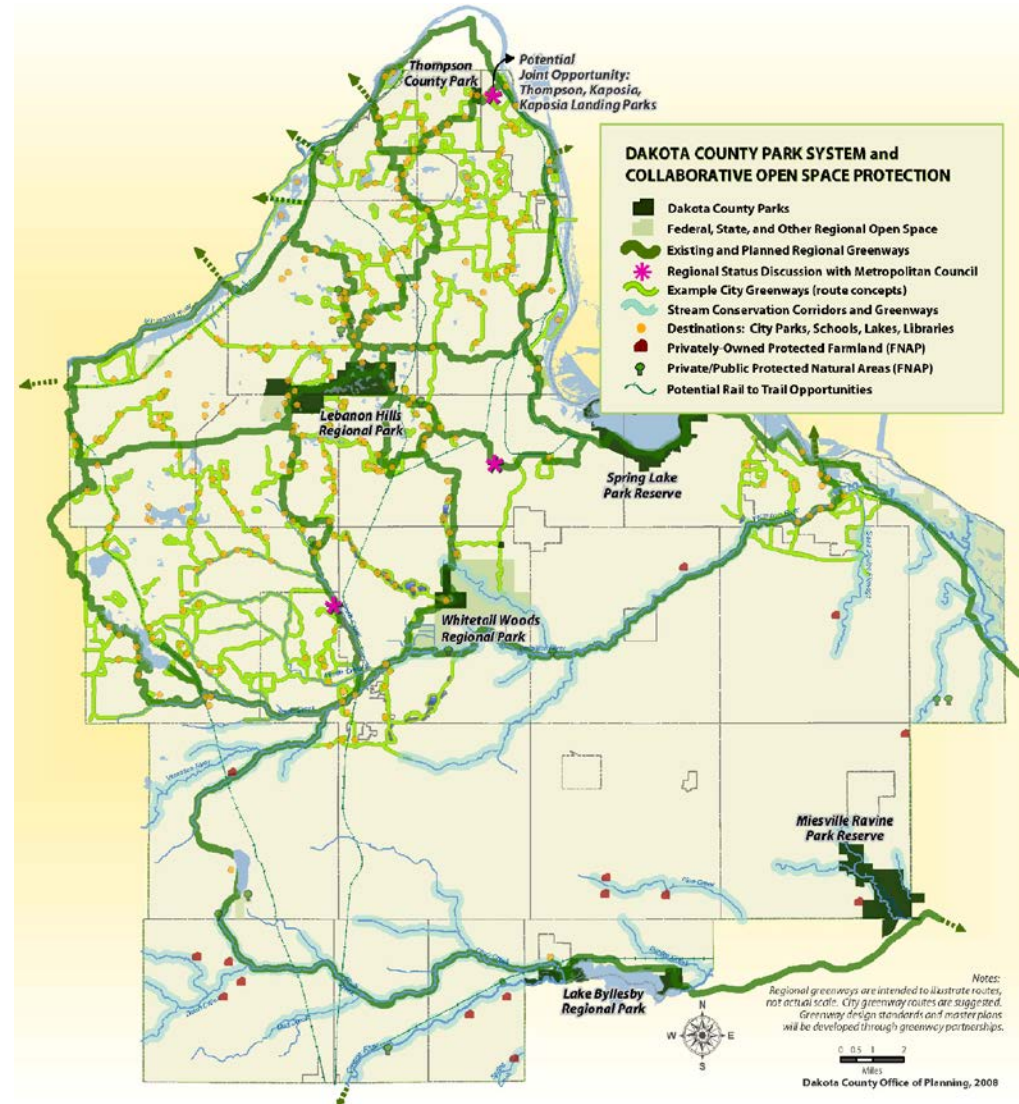
Dakota County Parks and Greenway System

The Dakota County Parks System includes and operates 3 regional parks, 2 park reserves, 1 county park and 3 regional greenways:

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

Service Provision

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



Park System Plan

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

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

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

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

2. Connected Places: Bring Parks To People

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

3. Protected Places: Protecting Green Infrastructure

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

2015 – 2019 Parks CIP

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

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

The 2015 – 2019 CIP focuses on:

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

Strategies to Accomplish the 2015 – 2019 CIP

Park Planning

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

Funding for park planning is derived from County revenues. Annual funding levels range from \$145,000 to \$411,000. Planning represents 2.43% of the CIP.

Park/Regional Greenway Acquisition

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

The CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council acquisition opportunity fund at 75% matched with 25% County funds. If acquisition expense exceeds budgeted revenue, the County Board may consider a CIP budget amendment using other County funds and asking the Metropolitan Council for eligibility for future reimbursement. Acquisition represents 33.55% of the CIP.

Park Development

With the exception of the Whitetail Woods Regional Park in 2014, park development projects have been reduced to direct resources to deliver federally funded greenway projects. Any remaining funds for park development are typically directed to service gaps associated with high use facilities and parks.

In order to advance the 2008 Park System Plan goal of filling gaps and providing full service parks, the CIP includes annual funding in 2016 - 2019 of \$1,000,000 derived predominantly from \$900,000 of forecasted Metropolitan Council bonding and \$100,000 of County Environmental Funds. The only exception is in 2015, 1,000,000 of predominantly County funds are included. Projects will be based on priorities within master plans and authorized by the County Board. Park Development represents 9.74% of the CIP.

Greenway Development

The delivery of regional trails and greenways was prioritized to accommodate funding match and leverage projects with approved Federal Transportation grants. The CIP will advance twelve trail segments on five regional greenways, provide greenway collaboration funding to advance the system through partnerships, provide local match to future Federal grants and fund service level enhancements on existing greenways.

Funding for Greenway Development is derived from Federal, State, Metropolitan Council and County funds. Greenway Development represents 47.84% of the CIP.

Natural Resources

The CIP historically provided base funding to maintain approximately 540 acres of actively managed sites. The CIP advances natural resources by significantly increasing base funding, leveraging grants and preparing a Natural Resource Strategic Plan. The focus will be on increased stewardship and improving the quality of the park system's natural resources. Also, the reorganization of the Operations Management Department established the Natural Resource Program under the Parks Section with the ability to draw staff resources from the Maintenance Section as needed.

Annual funding for Natural Resources 2015-2018 of \$511,000 is derived from Metropolitan Council O&M fund balance, Park and Trail Legacy Funds and Deed Tax. Natural Resource base funding represents 4.07% of the CIP. Also, all park and greenway development projects making up 57.58% of the CIP includes natural resource enhancement improvements. Acquisition which comprises 33.55% of the CIP permanently protects the land and allows for stewardship.

Maintenance

As park facilities age and more facilities are brought on line, the need for deferred maintenance increases accordingly. Maintenance funding also accommodates minor redevelopment improvements throughout the parks and greenway system.

Annual park maintenance funding of \$250,000 from County funds is programmed in 2015-2019. Annual greenway maintenance funds of \$50,000 are programmed in the 2015-

2019 CIP. Deferred maintenance and minor redevelopment represents 2.37% of the CIP.

2015-2019 CIP REVENUE SUMMARIES

Overall Revenue Sources

Funding Source	Amount	% of Total CIP
Federal	\$ 11,420,696	16.90%
State	\$ 24,293,000	35.95%
Metropolitan Council	\$ 8,400,000	12.43%
County	\$ 23,399,163	34.63%
Other	\$ 55,000	0.08%
Total 5-Year Revenue	\$ 67,567,859	100.00%

Funding Distribution by Category

Category	Amount	% of Total CIP
Acquisition	\$ 22,666,665	33.55%
Parks Development	\$ 6,584,000	9.74%
Greenway Development	\$ 32,322,696	47.84%
Natural Resources	\$ 2,753,000	4.07%
Maintenance/ Redevelopment	\$ 1,600,000	2.37%
Planning	\$ 1,641,498	2.43%
Total 5-Year Expenses	\$ 67,567,859	100.00%

Major CIP Projects Summary

Park Planning

2015 Projects:

- Natural Resource Management Plan
- Visitor Services Strategic Operations Plan
- LHRP- BRRT and LHRP to MRRT Master Plans
- Mississippi River Greenway Enhancement Plan
- Minnesota River Greenway Underpass Study

2016-2019 Projects:

- Lake Byllesby Regional Park Master Plan
- Thompson County Park Master Plan
- Miesville Ravine Park Master Plan
- Spring Lake Park Reserve Master Plan

Park/Regional Greenway Acquisition

2015 - 2019 Projects:

- Inholdings per master plans with County Board authorization to negotiate

Park Development

2015 Projects:

- Spring Lake Park – Hillary Road
- Whitetail Woods Park – Pave access roads
- Development project approved by the County Board based on \$1,000,000 funding
- Miscellaneous park enhancement projects

2016 - 2019 Projects:

- Projects approved by the County Board based on \$1,000,000 of funding per year
- Miscellaneous park enhancement project

Greenway Development

2015 Projects:

- Mississippi River Greenway – Spring Lake
- Mississippi River Greenway – Rosemount West
- Mississippi River Greenway – Rosemount East
- Mississippi River Greenway – Pine Bend Trailhead
- North Creek Greenway – Lakeville Trailhead
- North Creek Greenway – Zoo
- Minnesota River Greenway – Eagan
- Mendota to Lebanon Greenway – Hwy 110 Tunnel
- Greenway Collaborative Partnership projects
- Miscellaneous greenway enhancement projects

2016-2019 Projects:

- Minnesota River Greenway – Burnsville
- North Creek Greenway – Apple Valley Underpass
- Vermillion River Greenway – Hastings
- Mississippi River Greenway – St. Paul
- Miscellaneous greenway enhancement projects

Natural Resources

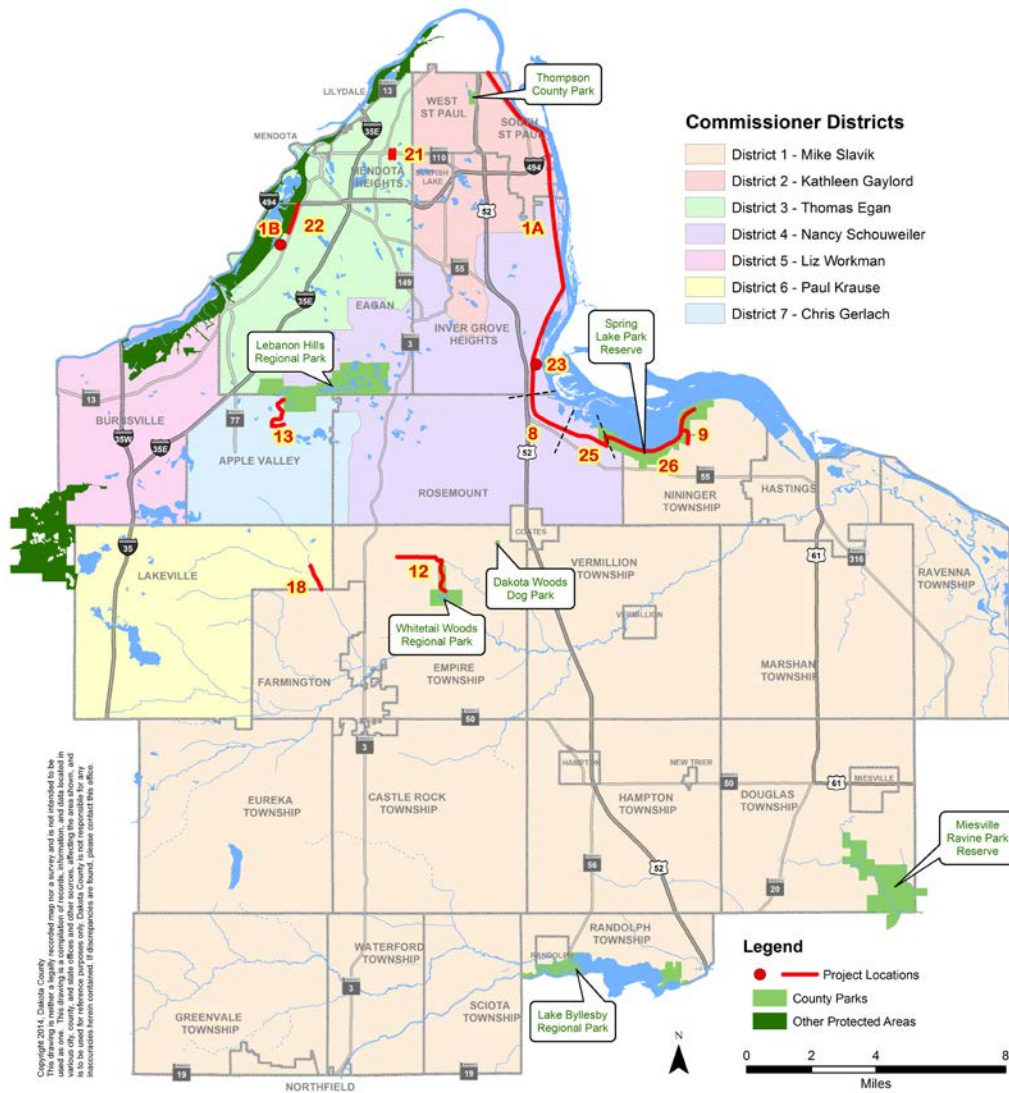
2015 - 2019 Projects:

- System-wide natural resource improvements

Maintenance

2015 - 2019 Projects:

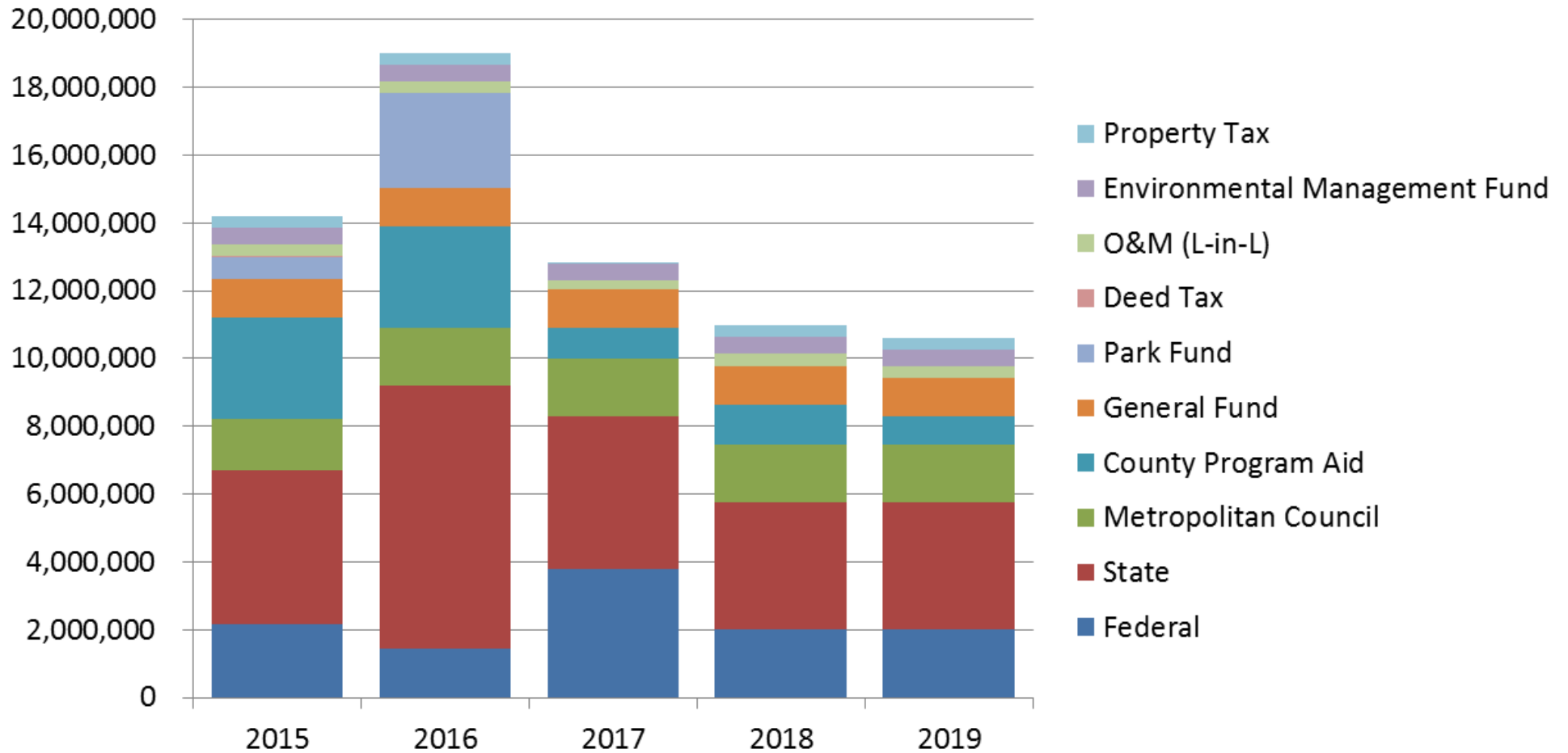
- System-Wide Deferred Maintenance



2015 Park and Greenway CIP Projects

- No. 1 Project Parks and Greenway Planning** \$411,498
Prepare MRRT Enhancement Plan (1A) and Minnesota River Underpass Study (1B). Also, Natural Resource and Visitor Service Operations Plans.
- Project No. 5 (not on map) Park Development – Master Plan Improvement** \$1,000,000
Park infrastructure improvements per master plans w/ Board approval.
- Project No. 8 Mississippi River Trail, Rosemount West Segment** \$100,000
Prepare construction documents for a two mile trail. Construction in 2016. Federal grants of \$1.440M and \$400K.
- Project No. 9 Hilary Path Road Reconstruction** \$105,000
Reconstruct Hilary Path located within Spring Lake Park Reserve, which will decrease erosion and ongoing maintenance costs.
- Project No. 11 (not on map) Natural Resource Improvements** \$511,000
Enhance and manage natural resources in park and greenway system.
- Project No. 12 Whitetail Woods Park, Road Improvement** \$879,000
Pave 170th, Station Trail and park entrance road per Board direction.
- Project No. 13 North Creek Greenway, MN Zoo Segment** \$2,868,000
Construct greenway from CSAH 38 to the School of Environmental Studies w/ a bridge over CSAH 38. Construction in 2015. Federal grant of \$1.1M.
- Project No. 18 North Creek Greenway, Lakeville Segment** \$205,000
20% match to Lakeville to construct one mile of greenway and a trailhead restroom in East Park. Construction in 2015. Federal grant of \$800K.
- Project No. 21 MH to LHRP Greenway, Highway 110 Segment** \$380,000
Prepare construction documents for tunnel at Hwy. 110 and Dodd Road and trail to Valley Park Trail. Construction in 2017. Federal grant of \$1.040M.
- Project No. 22 Minnesota River Greenway, Eagan Segment** \$140,000
Prepare construction documents for two miles of trail by Hwy. 13 from I- 494 to Lone Oak Road. Construction in 2017. Federal grant of \$560K.
- Project No. 23 Mississippi River Trail, Pine Bend Trailhead** \$115,000
Prepare construction documents to construct Pine Bend Trailhead in Inver Grove Heights. Construction to begin in 2017. Federal grant of \$400K.
- Project No. 25 MRRT Rosemount, East Segment** \$345,000
Prepare construction document for east segment of MRRT Rosemount to SLPR. No construction date or funding.
- Project No. 26 Mississippi River Trail, SLPR Segment** \$1,080,696
Augment project shortfall. Construction of 6 miles of trail from Schaars Bluff to retreat center in 2015-2016.

2015 - 2019 Parks and Greenways CIP Anticipated Revenue



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2015 - 2019 Parks and Greenways Capital Improvement Program

PAGE NO.	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	METRO SHARE	COUNTY PROGRAM AID	GENERAL FUND	PARK FUND	DEED TAX	PARK O&M (L-in-L)	EM FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
2015 Section																
Parks 12	-	Planning: Parks/ Greenways /Operations	Systemwide	411,498	0	0	0	400,000	0	0	0	0	0	11,498	1,641,498	Dakota County
Parks 13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	3,400,000	0	1,133,333	0	0	0	0	0	22,666,665	Dakota County
Parks 15	P00048	Maintenance: Park System	Systemwide	250,000	0	0	0	0	0	0	0	0	250,000	0	1,250,000	Dakota County
Parks 16	P00091	Park Development: Master Plan Improvements	Systemwide	1,000,000	0	0	51,000	799,000	0	0	0	0	150,000	0	5,000,000	Dakota County
Parks 17	P00074	Park Development: Enhancements	Systemwide	100,000	0	0	0	100,000	0	0	0	0	0	0	600,000	Dakota County
Parks 18	P00075	Greenway Development: Enhancements	Systemwide	75,000	0	0	0	0	0	0	0	0	50,000	25,000	375,000	Dakota County
Parks 19	P00011	Greenway Development: MRRT Rosemount West	MRRT - Rosemount West	100,000	0	0	0	100,000	0	0	0	0	0	0	2,080,000	Dakota County
Parks 20	P00103	Park Development: SLPR Hillary Path	SLPR	105,000	0	0	0	0	0	0	0	0	0	105,000	105,000	Dakota County
Parks 21	P00078	Greenway Development: Collaborative	Systemwide	350,000	0	0	0	350,000	0	0	0	0	0	0	1,950,000	Dakota County
Parks 22	P00020	Natural Resources: Base Program	Systemwide	511,000	0	0	150,000	0	0	0	11,000	350,000	0	0	2,555,000	Dakota County
Parks 23	P00104	Master Plan Improvement - Roads	WWRP	879,000	0	0	0	879,000	0	0	0	0	0	0	879,000	Dakota County
Parks 24	P00092	Greenway Development: NCRG MN Zoo	Apple Valley	2,868,000	1,100,000	62,000	1,706,000	0	0	0	0	0	0	0	3,118,000	Dakota County
Parks 25	P00093	Greenway Development: MRRT to St. Paul	South St. Paul	489,000	0	0	489,000	0	0	0	0	0	0	0	2,784,000	Dakota County
Parks 26	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	0	0	50,000	0	250,000	Dakota County
Parks 29	P00105	Greenway Development: North Creek Trailhead	Lakeville	205,000	0	0	0	187,123	0	0	0	0	0	17,877	205,000	Lakeville
Parks 32	P00106	Greenway Development: MH to LHRP Hwy 110	WSP, Mendota Heights	380,000	0	0	0	0	0	220,000	0	0	0	160,000	2,140,000	Dakota County
Parks 33	P00107	Greenway Development: MNRRT Eagan	Minnesota River Greenway	140,000	0	0	0	70,000	0	70,000	0	0	0	0	910,000	Dakota County
Parks 34	P00108	Greenway Development: Pine Bend Trailhead	MRRT - Pine Bend	115,000	0	0	0	97,000	0	18,000	0	0	0	0	940,000	Dakota County
Parks 36	P00109	Greenway Development: MRRT Rosemount East	MRRT - Rosemount East	345,000	0	0	0	0	0	345,000	0	0	0	0	4,445,000	Dakota County
Parks 37	P00013	Greenway Development: MRRT - SLPR	MRRT - SLPR	1,080,696	1,080,696	0	0	0	0	0	0	0	0	0	1,080,696	Dakota County
Parks 39	P00110	Natural Resources: SLPR	Spring Lake Park Reserve	198,000	0	198,000	0	0	0	0	0	0	0	0	198,000	Dakota County
2015 Total				14,185,527	2,180,696	260,000	5,796,000	2,982,123	1,133,333	653,000	11,000	350,000	500,000	319,375	55,172,859	
2016 Section																
Parks 12	-	Planning: Parks/ Greenways /Operations	Systemwide	395,000	0	0	0	395,000	0	0	0	0	0	0	1,641,498	Dakota County
Parks 13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	3,400,000	0	1,133,333	0	0	0	0	0	22,666,665	Dakota County
Parks 15	P00048	Maintenance: Park System	Systemwide	250,000	0	0	0	0	0	0	0	180,000	70,000	0	1,250,000	Dakota County
Parks 16	P00091	Park Development: Master Plan Improvements	Systemwide	1,000,000	0	0	900,000	0	0	0	0	0	100,000	0	5,000,000	Dakota County
Parks 17	P00074	Park Development: Enhancements	Systemwide	125,000	0	0	0	100,000	0	0	0	0	0	25,000	600,000	Dakota County
Parks 18	P00075	Greenway Development: Enhancements	Systemwide	75,000	0	0	0	0	0	0	0	0	0	75,000	375,000	Dakota County
Parks 19	P00011	Greenway Development: MRRT Rosemount West	MRRT - Rosemount West	1,980,000	1,440,000	0	370,000	0	0	0	0	0	170,000	0	2,080,000	Dakota County
Parks 21	P00078	Greenway Development: Collaborative	Systemwide	400,000	0	0	0	400,000	0	0	0	0	0	0	1,950,000	Dakota County
Parks 22	P00020	Natural Resources: Base Program	Systemwide	511,000	0	0	166,000	0	0	0	11,000	334,000	0	0	2,555,000	Dakota County
Parks 26	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	0	0	50,000	0	250,000	Dakota County
Parks 27	NEW	Maintenance: WWRP Dike	WWRP	100,000	0	0	0	87,123	0	0	0	0	0	12,877	100,000	Dakota County
Parks 35	P00109	Greenway Development: Minnesota River Greenway	Eagan	5,200,000	0	2,600,000	0	2,000,000	0	600,000	0	0	0	0	5,200,000	Dakota County
Parks 36	P00109	Greenway Development: MRRT Rosemount East	MRRT - Rosemount East	4,100,000	0	2,050,000	0	0	0	2,050,000	0	0	0	0	4,445,000	Dakota County
Parks 38	NEW	Greenway Development: MNRRT Burnsville	Burnsville	275,000	0	0	0	0	0	135,308	0	0	0	139,692	275,000	Burnsville
2016 Total				18,994,333	1,440,000	4,650,000	4,836,000	2,982,123	1,133,333	2,785,308	11,000	334,000	500,000	322,569	48,388,163	

2015 - 2019 Parks and Greenways Capital Improvement Program

PAGE NO.	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	METRO SHARE	COUNTY PROGRAM AID	GENERAL FUND	PARK FUND	DEED TAX	PARK O&M (L-in-L)	EM FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
2017 Section																
Parks 12	-	Planning: Parks/ Greenways /Operations	Systemwide	395,000	0	0	0	395,000	0	0	0	0	0	0	1,641,498	Dakota County
Parks 13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	3,400,000	0	1,133,333	0	0	0	0	0	22,666,665	Dakota County
Parks 14	NEW	Greenway Development: VRRG Hastings	Hastings	180,000	0	0	180,000	0	0	0	0	0	0	0	180,000	Hastings
Parks 15	P00048	Maintenance: Park System	Systemwide	250,000	0	0	0	0	0	0	0	0	250,000	0	1,250,000	Dakota County
Parks 16	P00091	Park Development: Master Plan Improvements	Systemwide	1,000,000	0	0	900,000	0	0	0	0	0	100,000	0	5,000,000	Dakota County
Parks 17	P00074	Park Development: Enhancements	Systemwide	125,000	0	0	0	100,000	0	0	0	0	0	25,000	600,000	Dakota County
Parks 18	P00075	Greenway Development: Enhancements	Systemwide	75,000	0	0	0	0	0	0	0	0	75,000	0	375,000	Dakota County
Parks 21	P00078	Greenway Development: Collaborative	Systemwide	400,000	0	0	0	400,000	0	0	0	0	0	0	1,950,000	Dakota County
Parks 22	P00020	Natural Resources: Base Program	Systemwide	511,000	0	0	221,000	0	0	0	11,000	279,000	0	0	2,555,000	Dakota County
Parks 25	P00093	Greenway Development: MRRT to St. Paul	South St. Paul	1,800,000	1,800,000	0	0	0	0	0	0	0	0	0	2,784,000	Dakota County
Parks 26	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	0	0	50,000	0	250,000	Dakota County
Parks 30	NEW	Greenway Development: NCRG AV Tunnel	North Creek Apple Valley	160,000	0	0	160,000	0	0	0	0	0	0	0	160,000	Apple Valley
Parks 32	P00106	Greenway Development: MH to LHRP Hwy 110	WSP, Mendota Heights	1,760,000	1,040,000	0	720,000	0	0	0	0	0	0	0	2,140,000	Dakota County
Parks 33	P00107	Greenway Development: MNRRT Eagan	Minnesota River Greenway	770,000	560,000	0	210,000	0	0	0	0	0	0	0	910,000	Dakota County
Parks 34	P00108	Greenway Development: Pine Bend Trailhead	MRRT - Pine Bend	825,000	400,000	0	410,000	0	0	0	0	0	0	15,000	940,000	Dakota County
2017 Total				12,834,333	3,800,000	0	6,201,000	895,000	1,133,333	0	11,000	279,000	475,000	40,000	43,402,163	
2018 Section																
Parks 12	-	Planning: Parks/ Greenways /Operations	Systemwide	295,000	0	0	0	0	0	0	0	0	0	295,000	1,641,498	Dakota County
Parks 13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	3,400,000	0	1,133,333	0	0	0	0	0	22,666,665	Dakota County
Parks 15	P00048	Maintenance: Park System	Systemwide	250,000	0	0	0	0	0	0	0	0	250,000	0	1,250,000	Dakota County
Parks 16	P00091	Park Development: Master Plan Improvements	Systemwide	1,000,000	0	0	900,000	0	0	0	0	0	100,000	0	5,000,000	Dakota County
Parks 17	P00074	Park Development: Enhancements	Systemwide	125,000	0	0	0	100,000	0	0	0	0	0	25,000	600,000	Dakota County
Parks 18	P00075	Greenway Development: Enhancements	Systemwide	75,000	0	0	0	0	0	0	0	0	75,000	0	375,000	Dakota County
Parks 21	P00078	Greenway Development: Collaborative	Systemwide	400,000	0	0	0	400,000	0	0	0	0	0	0	1,950,000	Dakota County
Parks 22	P00020	Natural Resources: Base Program	Systemwide	511,000	0	0	150,000	0	0	0	11,000	350,000	0	0	2,555,000	Dakota County
Parks 25	P00093	Greenway Development: MRRT to St. Paul	South St. Paul	225,000	0	0	225,000	0	0	0	0	0	0	0	2,784,000	Dakota County
Parks 26	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	0	0	50,000	0	250,000	Dakota County
Parks 28	NEW	Greenway Development: County - Led Grant	Systemwide	3,000,000	2,000,000	0	500,000	465,947	0	0	0	0	25,000	9,053	6,000,000	Dakota County
Parks 31	NEW	Greenway Development: City- Led Grant	Systemwide	500,000	0	0	300,000	200,000	0	0	0	0	0	0	1,000,000	City
2018 Total				10,964,333	2,000,000	0	5,475,000	1,165,947	1,133,333	0	11,000	350,000	500,000	329,053	46,072,163	
2019 Section																
Parks 12	-	Planning: Parks/ Greenways /Operations	Systemwide	145,000	0	0	0	145,000	0	0	0	0	0	0	1,641,498	Dakota County
Parks 13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	3,400,000	0	1,133,333	0	0	0	0	0	22,666,665	Dakota County
Parks 15	P00048	Maintenance: Park System	Systemwide	250,000	0	0	0	0	0	0	0	0	250,000	0	1,250,000	Dakota County
Parks 16	P00091	Park Development: Master Plan Improvements	Systemwide	1,000,000	0	0	900,000	0	0	0	0	0	100,000	0	5,000,000	Dakota County
Parks 17	P00074	Park Development: Enhancements	Systemwide	125,000	0	0	0	100,000	0	0	0	0	0	25,000	600,000	Dakota County
Parks 18	P00075	Greenway Development: Enhancements	Systemwide	75,000	0	0	0	0	0	0	0	0	75,000	0	375,000	Dakota County
Parks 21	P00078	Greenway Development: Collaborative	Systemwide	400,000	0	0	0	400,000	0	0	0	0	0	0	1,950,000	Dakota County
Parks 22	P00020	Natural Resources: Base Program	Systemwide	511,000	0	0	150,000	0	0	0	11,000	350,000	0	0	2,555,000	Dakota County
Parks 26	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	0	0	50,000	0	250,000	Dakota County
Parks 28	NEW	Greenway Development: County - Led Grant	Systemwide	3,000,000	2,000,000	0	500,000	167,656	0	0	0	0	25,000	307,344	6,000,000	Dakota County
Parks 31	NEW	Greenway Development: City- Led Grant	Systemwide	500,000	0	0	500,000	0	0	0	0	0	0	0	1,000,000	City
2019 Total				10,589,333	2,000,000	0	5,450,000	812,656	1,133,333	0	11,000	350,000	500,000	332,344	43,288,163	

2015 - 2019 Parks and Greenways Capital Improvement Program

PAGE NO. PROJECT NO. PROJECT DESCRIPTION PROJECT LOCATION ANNUAL COST FEDERAL STATE METRO SHARE COUNTY PROGRAM AID GENERAL FUND PARK FUND DEED TAX PARK O&M (L-in-L) EM FUND PROPERTY TAX TOTAL LIFE PROJECT COST LEAD AGENCY

TOTAL EXPENDITURES													
	ANNUAL COST	FEDERAL	STATE	METRO SHARE	COUNTY PROGRAM AID	GENERAL FUND	PARK FUND	DEED TAX	PARK O&M (L-in-L)	EM FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	
2015	14,185,527	2,180,696	260,000	5,796,000	2,982,123	1,133,333	653,000	11,000	350,000	500,000	319,375	55,172,859	
2016	18,994,333	1,440,000	4,650,000	4,836,000	2,982,123	1,133,333	2,785,308	11,000	334,000	500,000	322,569	48,388,163	
2017	12,834,333	3,800,000	0	6,201,000	895,000	1,133,333	0	11,000	279,000	475,000	40,000	43,402,163	
2018	10,964,333	2,000,000	0	5,475,000	1,165,947	1,133,333	0	11,000	350,000	500,000	329,053	46,072,163	
2019	10,589,333	2,000,000	0	5,450,000	812,656	1,133,333	0	11,000	350,000	500,000	332,344	43,288,163	
Total	67,567,859	11,420,696	4,910,000	27,758,000	8,837,849	5,666,665	3,438,308	55,000	1,663,000	2,475,000	1,343,341	236,323,511	

TOTAL REVENUE												
	TOTAL REVENUE	FEDERAL	STATE	METRO SHARE (3)	COUNTY PROGRAM AID	GENERAL FUND (2)	PARK FUND	DEED TAX	PARK O&M (L-in-L)	EM FUND	PROPERTY TAX	
2015	13,532,527	2,180,696	260,000	5,796,000	2,982,123	1,133,333	-	11,000	350,000	500,000	319,375	
2016	16,225,025	1,440,000	4,650,000	4,836,000	2,982,123	1,133,333	-	11,000	350,000	500,000	322,569	
2017	15,303,251	3,800,000	0	6,201,000	2,982,123	1,133,333	-	11,000	350,000	500,000	325,795	
2018	12,780,509	2,000,000	0	5,475,000	2,982,123	1,133,333	-	11,000	350,000	500,000	329,053	
2019	12,783,800	2,000,000	0	5,475,000	2,982,123	1,133,333	-	11,000	350,000	500,000	332,344	
Total	70,625,112	11,420,696	4,910,000	27,783,000	14,910,615	5,666,665	-	55,000	1,750,000	2,500,000	1,629,136	

VARIANCE SUMMARY												
	ADDITIONAL NCC	FEDERAL	STATE	METRO SHARE	COUNTY PROGRAM AID	GENERAL FUND	PARK FUND	DEED TAX	PARK O&M (L-in-L)	EM FUND	PROPERTY TAX	
2015	653,000	0	0	0	0	0	653,000	0	0	0	0	
2016	2,769,308	0	0	0	0	0	2,785,308	0	(16,000)	0	0	
2017	(2,468,918)	0	0	0	(2,087,123)	0	0	0	(71,000)	(25,000)	(285,795)	
2018	(1,816,176)	0	0	0	(1,816,176)	0	0	0	0	0	0	
2019	(2,194,467)	0	0	(25,000)	(2,169,467)	0	0	0	0	0	0	
Total	(3,057,253)	0	0	(25,000)	(6,072,766)	0	3,438,308	0	(87,000)	(25,000)	(285,795)	

	EST. ENDING FUND BALANCE	
	ADDITIONAL NCC	EST. PARK FUND BAL.
Proj. Ending Fund Balance (1)		6,365,689
Ending 2015	653,000	5,712,689
Ending 2106	2,769,308	2,943,381
Ending 2017	(2,468,918)	5,412,299
Ending 2018	(1,816,176)	7,228,475
Ending 2019	(2,194,467)	9,422,942
Total	(3,057,253)	

	(3) REVENUE BREAKDOWN FOR "METRO SHARE"							
	REGIONAL CAPITAL REVENUE			ACQ. OPPORTUNITY FUND		TOTAL		
	PARKS AND TRAILS LEG.	STATE BOND PASS THRU	MET. COUNCIL BONDS	STATE 60%	MET. COUNCIL 40%	STATE	MET. COUNCIL	TOTAL
2015	1,957,000	279,000	160,000	2,040,000	1,360,000	4,276,000	1,520,000	5,796,000
2016	536,000	540,000	360,000	2,040,000	1,360,000	3,116,000	1,720,000	4,836,000
2017	1,901,000	540,000	360,000	2,040,000	1,360,000	4,481,000	1,720,000	6,201,000
2018	1,175,000	540,000	360,000	2,040,000	1,360,000	3,755,000	1,720,000	5,475,000
2019	1,175,000	540,000	360,000	2,040,000	1,360,000	3,755,000	1,720,000	5,475,000
Total	6,744,000	2,439,000	1,600,000	10,200,000	6,800,000	19,383,000	8,400,000	27,783,000

(1) Estimated ending Park Fund Balance as of 12/31/2014
 (2) For Metropolitan Council Acquisition Opportunity Funds Match (25%)

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Planning: Park and Greenway Improvement and Operations Plans. Plans include system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning and miscellaneous park planning. Location: Location specific to park, greenway or facility. Operations plans specific to program or service provision.</p>	<p>Department: Operations Management - Parks Project Location: Systemwide Project Descr: Planning: Parks/ Greenways /Operations Center No: - Useful Life:</p> <hr/> <p>Project Type: Planning Priority:</p>
<p>II. Purpose and Justification: Planning required for the effective O&M and improvement and of the park / greenway system. 2015: Visitor Services Strategic Operations Plan, Natural Resource Management Plan, Central Dakota County Greenway Master Plan, MRRT Greenway Enhancement Plan , Mn River Greenway Plan Underpass Feasibility Study and miscellaneous planning. \$400,000 from CPA and \$11,498 from Levy. 2016: Lake Byllesby Regional Park and Thompson County Park Master Plans and miscellaneous planning from CPA; 2017:Spring Lake Park Reserve and Miesville Park Reserve Master Plans and miscellaneous planning from CPA .</p>	<p>III. Impact on Operating and Maintenance Costs: Planning processes do not increase O&M costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$11,498			\$295,000			\$306,498
Federal								
State/Metro		\$400,000	\$395,000	\$395,000		\$145,000		\$1,335,000
Other								
Total		\$411,498	\$395,000	\$395,000	\$295,000	\$145,000		\$1,641,498

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$411,498	\$395,000	\$395,000	\$295,000	\$145,000		\$1,641,498
Other								
Total		\$411,498	\$395,000	\$395,000	\$295,000	\$145,000		\$1,641,498

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Acquisition: Park and Greenway System Location: Within County and Metropolitan Council (MC) approved park and greenway master plan boundaries.</p>	<p>Department: Operations Management - Parks Project Location: Systemwide Project Descr: Acquisition: Park and Greenway System Center No: P00040 Useful Life: Perpetual</p> <hr/> <p>Project Type: Acquisition Priority: High</p>
<p>II. Purpose and Justification: Acquisition advances recreation provision and protection of natural resources within the park and greenway system. Funds are used for fee title and easements acquisition, appraisals, closing costs, legal fees, environmental assessments, Payment in Lieu of Taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. \$3.4M of annual MC Acquisition Opportunity Funds (AOF) are available at a 75 percent reimbursement basis) and requires a 25 percent County match (\$1,133,332). If AOF is not available, the County Board may consider use of additional County funds while requesting eligibility for 100 percent future reimbursement from the MC.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional operations and maintenance funds are necessary for the management and improvement of new additions to the park and greenway system.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000		\$17,000,000
Other		\$1,133,333	\$1,133,333	\$1,133,333	\$1,133,333	\$1,133,333		\$5,666,665
Total		\$4,533,333	\$4,533,333	\$4,533,333	\$4,533,333	\$4,533,333		\$22,666,665

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$4,433,333	\$4,433,333	\$4,433,333	\$4,433,333	\$4,433,333		\$22,166,665
New Construction								
Modifications/Repairs								
Consulting Services		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Other								
Total		\$4,533,333	\$4,533,333	\$4,533,333	\$4,533,333	\$4,533,333		\$22,666,665

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax				\$180,000				\$180,000
Federal								
State/Metro								
Other								
Total				\$180,000				\$180,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition				\$180,000				\$180,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total				\$180,000				\$180,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Maintenance and Minor Redevelopment : Park System Funds provide for maintenance, deferred maintenance and minor redevelopment of park and greenway facilities. Location: Park System</p>	<p>Department: Operations Management - Parks Project Location: Systemwide Project Descr: Maintenance: Park System Center No: P00048 Useful Life:</p>
<p>II. Purpose and Justification: Provide for the necessary upkeep of park facilities and grounds to assure high quality service and protect the public investment of improved infrastructure. 2015 - 2019: Funds derived from County EM funds except 2016 which includes \$70K in levy.</p>	<p>Project Type: Maintenance Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Maintenance protects County investment and decreases long-term maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$70,000					\$70,000
Federal								
State/Metro								
Other		\$250,000	\$180,000	\$250,000	\$250,000	\$250,000		\$1,180,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$240,000	\$240,000	\$240,000	\$240,000	\$240,000		\$1,200,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Park Development: Master Plan Implementation	Department: Operations Management - Parks Project Location: Systemwide Project Descr: Park Development: Master Plan Improvements Center No: P00091 Useful Life:
II. Purpose and Justification: Park master plans establish the vision and priority of improvements within each park. 2015: \$799,000 - County Park Fund, \$150,000 EM Fund and \$51,000 - 2014 MC State Bonds (Met Council reallocation if not in LHRP) 2016: \$100,000 EM Fund and \$900,000 - 2016 MC State Bonds 2017: \$100,000 EM Fund and \$900,000 - 2016 MC State Bonds 2018: \$100,000 EM Fund and \$900,000 - 2018 MC State Bonds 2019: \$100,000 EM Fund and \$900,000 - 2018 MC State Bonds	Project Type: Construction Priority: III. Impact on Operating and Maintenance Costs: New facility development increases operation and maintenance costs.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$850,000	\$900,000	\$900,000	\$900,000	\$900,000		\$4,450,000
Other		\$150,000	\$100,000	\$100,000	\$100,000	\$100,000		\$550,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000		\$4,000,000
Modifications/Repairs								
Consulting Services		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
Other								
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park Development: Facility and Site Enhancements Location: Park System</p>	<p>Department: Operations Management - Parks Project Location: Systemwide Project Descr: Park Development: Enhancements Center No: P00074 Useful Life:</p> <hr/> <p>Project Type: Construction Priority:</p>
<p>II. Purpose and Justification: There is a need for small project design and improvements across the park system that may include updating signs, improving accessibility, enhancing recreation provision, adding site furnishings, landscaping and small structures. This fund will allow for the design and development of a limited number of improvements per year.</p> <p>2015 - 2019: Funds of \$100,000 derived from CPA. 2016-2019 add'l \$25,000 from Levy.</p>	<p>III. Impact on Operating and Maintenance Costs: These minor improvements will slightly increase County operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
Federal								
State/Metro		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Other								
Total		\$100,000	\$125,000	\$125,000	\$125,000	\$125,000		\$600,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$45,000	\$70,000	\$70,000	\$70,000	\$70,000		\$325,000
Modifications/Repairs		\$45,000	\$45,000	\$45,000	\$45,000	\$45,000		\$225,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
Total		\$100,000	\$125,000	\$125,000	\$125,000	\$125,000		\$600,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Facility and Site Enhancements Location: Greenway System</p>	<p>Department: Operations Management - Parks Project Location: Systemwide Project Descr: Greenway Development: Enhancements Center No: P00075 Useful Life:</p>
	<p>Project Type: Construction Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs: These minor improvements will slightly increase County operating and maintenance costs.</p>
<p>II. Purpose and Justification: There is a need for small project design and improvements across the greenway system that may include updating signs, improving accessibility, enhancing recreation provision, adding site furnishings, landscaping and small structures. This fund will allow for the design and development of a limited number of improvements per year. 2015: \$25,000 Levy and \$50,000 EM Fund 2016: \$75,000 Levy 2017 - 2019: \$75,000/ year derived from EM Fund</p>	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$25,000	\$75,000					\$100,000
Federal								
State/Metro								
Other		\$50,000		\$75,000	\$75,000	\$75,000		\$275,000
Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000		\$325,000
Modifications/Repairs								
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
Total		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000		\$375,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Mississippi River Regional Trail Rosemount West Segment Location: 117th Street E to Pine Bend Trail in Rosemount</p>	<p>Department: Operations Management - Parks Project Location: MRRT - Rosemount West Project Descr: Greenway Development: MRRT Rosemount West Center No: P00011 Useful Life:</p> <hr/> <p>Project Type: Construction Priority:</p>
<p>II. Purpose and Justification: The project includes design and construction of 2 miles of Mississippi River Regional Trail . 2015: Greenway Acquisition (Project Sheet 2) : Trail easement \$600,000 2015: \$100,000 for construction document preparation from CPA 2016: Advance construct using General Fund balance with reimbursement from Federal Grants of \$1,040,000 (80%) Transportation Alternative Program and \$400,000 Scenic By-Ways Grant and \$370,000 2016 Parks and Trail Legacy . EM Funds used for project short-fall \$ 170,000.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility increases County operation and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal			\$1,440,000					\$1,440,000
State/Metro		\$100,000	\$370,000					\$470,000
Other			\$170,000					\$170,000
Total		\$100,000	\$1,980,000					\$2,080,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$1,800,000					\$1,800,000
Modifications/Repairs								
Consulting Services		\$100,000	\$180,000					\$280,000
Other								
Total		\$100,000	\$1,980,000					\$2,080,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park Development: Hillary Path Road Reconstruction Location: Spring Lake Park Reserve</p>	<p>Department: Operations Management - Parks Project Location: SLPR Project Descr: Park Development: SLPR Hillary Path Center No: P00103 Useful Life:</p>
<p>II. Purpose and Justification: Reconstruct road in park to stop erosion, decrease on-going maintenance expenses and provide reliable mobility . Project efficiencies are gained having the road reconstructed using the Spring Lake Park Reserve Trail contractor and gravel generated from the project. 2015: \$105,000 derived from Levy.</p>	<p>Project Type: Development Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs: Road reconstruction will decrease County operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$105,000						\$105,000
Federal								
State/Metro								
Other								
Total		\$105,000						\$105,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$105,000						\$105,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$105,000						\$105,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Collaborative Program: General Assistance The County, cities, and other agencies have mutual goals to advance the design, acquisition and construction of regional greenways in Dakota County. The Greenway Collaborative Program funds are intended to partner and cost share and leverage resources with others to advance the greenway system.</p>	<p>Department: Operations Management - Parks Project Location: Systemwide Project Descr: Greenway Development: Collaborative Center No: P00078 Useful Life:</p> <hr/> <p>Project Type: Construction Priority:</p>
<p>II. Purpose and Justification: This fund will be used to partner with cities and agencies to cost-share with greenway improvements. 2015-2019: Funds derived from CPA. 2018 Pending: WSP has requested County cost share the \$4,000,000 crossing on Robert Street for River to River Greenway. A Joint Power Agreement has not been negotiated to establish approved cost share.</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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$350,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,950,000
Other								
Total		\$350,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,950,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
New Construction		\$200,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,200,000
Modifications/Repairs								
Consulting Services		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Other								
Total		\$350,000	\$400,000	\$400,000	\$400,000	\$400,000		\$1,950,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Natural Resource Management: Base Program Funding Natural resource management, stewardship, restoration and improvements throughout the park and greenway system per master plans and the 2008 Park System Plan.	Department: Operations Management - Parks
	Project Location: Systemwide
	Project Descr: Natural Resources: Base Program
	Center No: P00020 Useful Life:
Project Type: Natural Resources	
Priority:	
III. Impact on Operating and Maintenance Costs: Natural resource maintenance costs increase as more acres are restored.	
IV. Effect on County Revenues: None.	
II. Purpose and Justification: Protecting and enhancing the ecologic health of the park and greenway system assures the provision of high quality recreation and natural resources. 2015: \$350,000 Met Council O&M balance, \$11,000 deed tax and \$150,000 2015 Park and Trail Legacy funds; 2016: \$334,000 Met Council O&M balance, \$11,000 deed tax and \$166,000 2016 Park and Trail Legacy funds; 2017: \$279,000 Met Council O&M balance, \$11,000 deed tax and \$221,000 2017 Park and Trail Legacy funds; 2018: \$350,000 Met Council O&M balance, \$11,000 deed tax and \$150,000 2018 Park and Trail Legacy funds; 2019: \$350,000 Met Council O&M balance, \$11,000 deed tax and \$150,000 2019 Park and Trail Legacy funds.	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$150,000	\$166,000	\$221,000	\$150,000	\$150,000		\$837,000
Other		\$361,000	\$345,000	\$290,000	\$361,000	\$361,000		\$1,718,000
Total		\$511,000	\$511,000	\$511,000	\$511,000	\$511,000		\$2,555,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$511,000	\$511,000	\$511,000	\$511,000	\$511,000		\$2,555,000
Total		\$511,000	\$511,000	\$511,000	\$511,000	\$511,000		\$2,555,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park Development: Complete asphalt overlay on Whitetail Woods Regional Park entrance road and 170th St and Station Trail, from Biscayne Avenue to the park road entrance per existing JPA with Empire Township. Location: Whitetail Woods Regional Park and Empire Township</p>	<p>Department: Operations Management - Parks Project Location: Whitetail Woods Regional Park Project Descr: Master Plan Improvement -Roads Center No: P00104 Useful Life: 10 years</p> <hr/> <p>Project Type: Construction Priority:</p>
<p>II. Purpose and Justification: Paving the road leading to the park, and the park entrance road is intended to increase level of service and increase park usage. Estimate to pave 170th and Station Trail is \$429,000, including 10% contingency. Estimate to pave the park entrance road is \$450,000 including 10% contingency.</p>	<p>III. Impact on Operating and Maintenance Costs: Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs. 170th and Station Trail will be maintained by Empire township.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$879,000						\$879,000
Other								
Total		\$879,000						\$879,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$879,000						\$879,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$879,000						\$879,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: North Creek Regional Greenway- Minnesota Zoo segment. Location: Within predominantly Minnesota Zoo property from from County Road 38 to the School of Environmental Studies. Location: CR #38 to School of Encvironmental Studie connecting to Johnny Cake Ridge Road trail.</p>	<p>Department: Operations Management - Parks Project Location: Apple Valley Project Descr: Greenway Development: NCRG MN Zoo Center No: P00092 Useful Life:</p>
<p>II. Purpose and Justification: Construct a segment of the North Creek Greenway including the trail and bridge. Design development completed in 2014 in partnership with Minnesota Zoo using \$250,000 of 2014 Park and Trail Legacy funds.</p> <p>2015: Construction funded via \$574,000 and \$200,000 - 2014 Parks and Trail Legacy Funds \$350,000 and \$194,000 - 2015 Parks and Trail Legacy, \$388,000 - 2014 Metropolitan Council CIP bonding and \$1,100,000 Federal Transportation grant. Project shortfall of \$62,000 derived from 2015 State bonding request.</p>	<p>Project Type: Construction Priority:</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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax	\$250,000							
Federal		\$1,100,000						\$1,100,000
State/Metro		\$1,768,000						\$2,018,000
Other								
Total	\$250,000	\$2,868,000						\$3,118,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition	\$250,000							
New Construction		\$2,583,000						\$2,583,000
Modifications/Repairs		\$285,000						\$535,000
Consulting Services								
Other								
Total	\$250,000	\$2,868,000						\$3,118,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development - Collaborative Program: Mississippi River Regional Trail Location: South St. Paul-Kaposia Landing to Harriet Island (St. Paul) The Dakota County scope includes the portion of the project in the County.</p>	<p>Department: Operations Management - Parks Project Location: South St. Paul Project Descr: Greenway Development: MRRT to St. Paul Center No: P00093 Useful Life:</p> <hr/> <p>Project Type: Construction Priority:</p>
<p>II. Purpose and Justification: St. Paul received Federal grant of \$5,500,000 which County will receive \$1,800,000 via pending JPA. County will engineer and construct trail bridge over UP railroad, 1500' trail plus the trail between BRRT and Lilydale Regional Trail near the St. Paul Pool and Yacht Club. Dakota County is responsible for a 20% local construction grant match. Feasibility Study and D/E in 2014-2015 from 2014 CIP - \$270,000 County fund balance and \$30,000 SHIP. 2017: \$1,800,000 from Federal Transportation grant and \$489,000 from 2015 Park and Trail Legacy funds as County match. 2018: \$225,000 from 2018 Parks and Trails Legacy for construction.</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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$489,000		\$1,800,000	\$225,000			\$1,800,000
Federal								\$714,000
State/Metro								\$270,000
Other								\$270,000
Total	\$270,000	\$489,000		\$1,800,000	\$225,000			\$2,784,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$440,100		\$1,620,000	\$225,000			\$2,285,100
New Construction								\$498,900
Modifications/Repairs								\$270,000
Consulting Services								\$48,900
Other				\$180,000				
Total	\$270,000	\$489,000		\$1,800,000	\$225,000			\$2,784,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Maintenance: Greenway System	Department: Operations Management - Parks Project Location: Systemwide Project Descr: Maintenance: Greenway System Center No: P00084 Useful Life:
II. Purpose and Justification: Funds provide for the continuation of quality recreation service delivery, public safety, completion of minor deferred maintenance and protection of infrastructure capital investment. 2015 - 2019: EM Funds \$50,000 .	Project Type: Maintenance Priority: III. Impact on Operating and Maintenance Costs: Strategic maintenance investment decreases long-term operations and maintenance costs.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Consulting Services								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Maintenance and upkeep of dike and surface waters in Whitetail Woods Regional Park (WWRP).</p>	<p>Department: Operations Management - Parks</p> <p>Project Location: WWRP</p> <p>Project Descr: Maintenance: WWRP Dike</p> <p>Center No: NEW</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The dike in WWRP needs maintenance improvements to assure its integrity and public safety. A study of the dike in 2014-2015 will determine the scope of improvement and estimated cost.</p> <p>2016: Funds of \$100,000 placeholder from CPA.</p>	<p>Project Type: Maintenance</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Improved facilities result in increase operating and maintenance costs.</p>
<p>IV. Effect on County Revenues: None.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$12,877					\$12,877
Federal								
State/Metro			\$87,123					\$87,123
Other								
Total			\$100,000					\$100,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$90,000					\$90,000
Consulting Services			\$10,000					\$10,000
Other								
Total			\$100,000					\$100,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development : Federal grant projects</p> <p>Anticipates Federal funding and associated County match for greenway engineering and construction. County match funding is dependent on Board approval of Federal grant.</p>	<p>Department: Operations Management - Parks</p> <p>Project Location: Systemwide</p> <p>Project Descr: Greenway Development: County - Led Grant</p> <p>Center No: NEW</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority:</p>
<p>II. Purpose and Justification: Dakota County will continue seeking outside funds to advance the regional greenway system.</p> <p>2018: Anticipates Federal Transportation grant of \$2,000,000 and \$500,000 from 2018 Parks and Trails Legacy funds for construction. D/E and CA \$500,000 from numerous revenue sources.</p> <p>2019: Anticipates Federal Transportation grant of \$2,000,000 and \$500,000 from 2019 Parks and Trails Legacy funds for construction .D/E and CA \$500,000 from numerous revenue sources.</p>	<p>III. Impact on Operating and Maintenance Costs: Development results in increased operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax					\$9,053	\$307,344		\$316,397
Federal					\$2,000,000	\$2,000,000		\$4,000,000
State/Metro					\$965,947	\$667,656		\$1,633,603
Other					\$25,000	\$25,000		\$50,000
Total					\$3,000,000	\$3,000,000		\$6,000,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction					\$2,500,000	\$2,500,000		\$5,000,000
Modifications/Repairs								
Consulting Services					\$500,000	\$500,000		\$1,000,000
Other								
Total					\$3,000,000	\$3,000,000		\$6,000,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: North Creek Greenway/ Trailhead in Lakeville.</p> <p>Location: East Park 170th and Pilot Knob Road in Lakeville</p>	<p>Department: Operations Management - Parks</p> <p>Project Location: Lakeville</p> <p>Project Descr: Greenway Development: North Creek Trailhead</p> <p>Center No: P00105</p> <p>Useful Life:</p> <hr/> <p>Project Type: Construction</p> <p>Priority:</p>
<p>II. Purpose and Justification: City led project . Project includes 1 mile of greenway and trailhead restroom building in East Park. County provides 20% local construction match of 205,000 to City of Lakeville that received Federal Grant of \$800,000 for \$1,022,000 construction project total. Match is subject to County Board approval of cost share JPA with City.</p> <p>2015: \$205,000 from CPA.</p>	<p>III. Impact on Operating and Maintenance Costs: Development results in increased operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$17,877						\$17,877
Federal								
State/Metro		\$187,123						\$187,123
Other								
Total		\$205,000						\$205,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$205,000						\$205,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$205,000						\$205,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: North Creek Greenway in Apple Valley. Location: 157th in Apple Valley</p>	<p>Department: Operations Management - Parks</p> <p>Project Location: North Creek Apple Valley</p> <p>Project Descr: Greenway Development: NCRG AV Tunnel</p> <p>Center No: NEW</p> <p>Useful Life:</p> <hr/> <p>Project Type: Greenway Development</p> <p>Priority:</p>
<p>II. Purpose and Justification: City led project . Project includes tunnel to provide grade separated crossing of greenway to 157th Street in Apple Valley. County provides 20% local construction match of \$160,000 to City of Apple Valley that received Federal Grant of \$615,000 for construction total of \$775,000. Match is subject to County Board approval of cost share JPA with City.</p> <p>2017:\$160,000 from 2017 Park and Trail Legacy</p>	<p>III. Impact on Operating and Maintenance Costs: New development increases County operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro				\$160,000				\$160,000
Other								
Total				\$160,000				\$160,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$160,000				\$160,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$160,000				\$160,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Greenway Development: City- led Federal Grant projects Location: Greenways in Dakota County cities	Department: Operations Management - Parks Project Location: Systemwide Project Descr: Greenway Development: City- Led Grant Center No: NEW Useful Life:
II. Purpose and Justification: Cities will be continueing to seek outside funding to advance the regional greenway system. Anticipates Federal funding of 1 - City greenway project of \$2,000,000 in 2018 and 2019 and associated \$ 500,000 20% County match for greenway construction. Match is subject to grant award and County Board approval of cost share JPA with city. 2018: Assumes \$2,000,000 from Federal Transportation Grant to city and \$300,000 County match from 2018 Parks and Trails Legacy, \$183,824 Park Fund and \$16,176 CPA. 2019: Assumes \$2,000,000 from Federal Transportation Grant to city and \$500,000 County match from 2019 Parks and Trails Legacy.	Project Type: Greenway Development Priority: III. Impact on Operating and Maintenance Costs: Development result in increased operating and maintenance costs.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro					\$500,000	\$500,000		\$1,000,000
Other								
Total					\$500,000	\$500,000		\$1,000,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction					\$500,000	\$500,000		\$1,000,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$500,000	\$500,000		\$1,000,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Greenway Development : Mendota Heights to Lebanon Hills Park Greenway - Hwy. 110 Segment Grade Separated Crossing Location: Dodd Road and Hwy #110	Department: Operations Management - Parks Project Location: WSP, Mendota Heights Project Descr: Greenway Development: MH to LHRP Hwy 110 Center No: P00106 Useful Life:
II. Purpose and Justification: Construct a segment of the Mendota Heights to LHRP Greenway including a tunnel at Hwy 110 and Dodd Road intersection and trail connection to Valley Park trail. Project has estimated construction cost of \$1,600,000 and County received Federal Grant of \$1,040,000 plus a 20% County match of \$260,000 requiring add'l \$300,000 of funds. Project timing per MNDOT Hwy 110 construction in 2017. 2015: Design-engineering using Levy \$160,000 and Park Fund \$220,000. 2017 : Construction \$1,040,000 Federal Transportation grant, \$475,000 from 2016 Park and Trail Legacy funds and \$245,000 from 2017 Park and Trail Legacy funds.	Project Type: Greenway Development Priority: III. Impact on Operating and Maintenance Costs: Will increase O&M cost.
	IV. Effect on County Revenues: None.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax		\$160,000						\$160,000
Federal				\$1,040,000				\$1,040,000
State/Metro				\$720,000				\$720,000
Other		\$220,000						\$220,000
Total		\$380,000		\$1,760,000				\$2,140,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$1,600,000				\$1,600,000
Modifications/Repairs								
Consulting Services		\$380,000		\$160,000				\$540,000
Other								
Total		\$380,000		\$1,760,000				\$2,140,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development : Minnesota River Regional Greenway - Eagan Segment Location: Adjacent to Hwy 13 from I-494 to approximately Lone Oak Road.</p>	<p>Department: Operations Management - Parks Project Location: Minnesota River Greenway Project Descr: Greenway Development: MNRRT Eagan Center No: P00107 Useful Life:</p>
<p>II. Purpose and Justification: Construct 2 miles of trail. Project has estimated construction cost of \$700,000 and County received Federal Grant of \$560,000 plus a 20% County match of \$140,000. 2015: Design-engineering from CPA \$70,000 and Park Fund \$70,000. 2017 : Construction \$560,000 Federal Transportation grant, \$210,000 from 2017 Park and Trail Legacy Funds.</p>	<p>Project Type: Greenway Development Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Improved facilities result in increase operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal				\$560,000				\$560,000
State/Metro		\$70,000		\$210,000				\$280,000
Other		\$70,000						\$70,000
Total		\$140,000		\$770,000				\$910,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$700,000				\$700,000
Modifications/Repairs								
Consulting Services		\$140,000		\$70,000				\$210,000
Other								
Total		\$140,000		\$770,000				\$910,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development : Mississippi River Regional Trail - Pine Bend Trailhead Location: Pine Bend SNA in Inver Grove Heights</p>	<p>Department: Operations Management - Parks Project Location: MRRT - Pine Bend Project Descr: Greenway Development: Pine Bend Trailhead Center No: P00108 Useful Life:</p>
<p>II. Purpose and Justification: Construct trailhead. Project has estimated construction cost of \$750,000 and County applied for Federal Grant of \$400,000 plus a 20% County match of \$100,000 and shortfall of \$250,000 plus \$75,000 for engineering and \$75,000 for construction administration. Project proceeds subject to award of grant.</p> <p>2015: \$115,000 for design-engineering using \$97,000 CPA and \$18,000 Park Fund. 2017 : Construction and administration \$400,000 Federal Transportation Scenic Byway Grant, \$410,000 from 2017 Park and Trail Legacy and \$15,000 Levy.</p>	<p>Project Type: Greenway Development Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Improved facilities result in increase operating and maintenance costs.</p> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax				\$15,000				\$15,000
Federal				\$400,000				\$400,000
State/Metro		\$97,000		\$410,000				\$507,000
Other		\$18,000						\$18,000
Total		\$115,000		\$825,000				\$940,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$750,000				\$750,000
Modifications/Repairs								
Consulting Services		\$115,000		\$75,000				\$190,000
Other								
Total		\$115,000		\$825,000				\$940,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This request is for \$2,600,000 in State bond funding to design and construct 3.2 miles of the Minnesota River Regional Trail (MNRRT) within the City of Eagan within predominantly Fort Snelling State Park .</p>	<p>Department: Operations Management - Parks</p> <p>Project Location:</p> <p>Project Descr: Greenway Development: Minnesota River Greenway</p> <p>Center No: P00109</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The MNRRT is 17 miles connecting the Counties of Dakota, Scott and Carver. The trail provides key connections to the City of St. Paul, City of Minneapolis , Fort Snelling State Park, Big Rivers Regional Trail, Mississippi River Regional Trail and both Cedar Avenue and I-494 crossing of the Minnesota River.</p> <p>\$2,600,000 is derived from a 2015 State bonding request. The County matched is derived from \$2,000,000 of County Program Aid and \$600,000 of park fund balance.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$4,600,000					\$4,600,000
Other			\$600,000					\$600,000
Total			\$5,200,000					\$5,200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$4,680,000					\$4,680,000
Modifications/Repairs								
Consulting Services			\$520,000					\$520,000
Other								
Total			\$5,200,000					\$5,200,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: MRRT Rosemount East Location: From MRRT SLPR connecting to MRRT Rosemount West</p>	<p>Department: Operations Management - Parks Project Location: MRRT - Rosemount East Project Descr: Greenway Development: MRRT Rosemount East Center No: P00109 Useful Life:</p> <hr/> <p>Project Type: Greenway Development Priority:</p>
<p>II. Purpose and Justification: 2015: Prepare construction documents and receive UPRR approval. Seek Federal grant funds as part of 2015 State Bonding or 2018-2019 solicitation for construction of trail. \$345,000 from Park Fund. 2016: Assumes 2015 State Bonding of \$2,050,000 with \$2,050,000 County match from Park Fund.</p>	<p>III. Impact on Operating and Maintenance Costs: No impact.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro			\$2,050,000					\$2,050,000
Other		\$345,000	\$2,050,000					\$2,395,000
Total		\$345,000	\$4,100,000					\$4,445,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$3,690,000					\$3,690,000
Modifications/Repairs								
Consulting Services		\$345,000	\$410,000					\$755,000
Other								
Total		\$345,000	\$4,100,000					\$4,445,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: MRRT Spring Lake Park Reserve Location: Spring Lake Park Reserve from Retreat Center to MRRT on Schaars Bluff.</p>	<p>Department: Operations Management - Parks Project Location: MRRT - SLPR Project Descr: Greenway Development: MRRT - SLPR Center No: P00013 Useful Life:</p> <hr/> <p>Project Type: Greenway Development Priority:</p>
<p>II. Purpose and Justification: An additional \$1,080,000 of Transportation Alternatives Program (TAP) awarded by Mn/DOT derived from other projects that were not delivered in the region.</p>	<p>III. Impact on Operating and Maintenance Costs: Improved facilities result in increase operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal		\$1,080,696						\$1,080,696
State/Metro								
Other								
Total		\$1,080,696						\$1,080,696

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$1,080,696						\$1,080,696
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,080,696						\$1,080,696

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Greenway Development: Minnesota River Regional Trail: Burnsville Location: Cedar Avenue to I-35W</p>	<p>Department: Operations Management - Parks Project Location: Burnsville Project Descr: Greenway Development: MNRRT Burnsville Center No: NEW Useful Life:</p>
<p>II. Purpose and Justification: 2016: Additional funds of \$275,000 from Park Fund \$135,308 and Levy \$139,692 to augment County cost share to Burnsville for City led project subject to approved JPA. Increase a result of revised cost estimate. Prior revenue of \$250,000 from Met Council grant in 2013 CIP to match 1,000,000 Federal grant to Burnsville. In 2014, Burnsville received \$500,000 Federal grant for addition of a trailhead and US Fish and Wildlife Service agreed to cost share \$250,000 to trailhead project.</p>	<p>Project Type: Greenway Development: Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs: Improved facilities result in increase operations and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax			\$139,692					\$139,692
Federal								
State/Metro								
Other			\$135,308					\$135,308
Total			\$275,000					\$275,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$275,000					\$275,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$275,000					\$275,000

2015 CAPITAL BUDGET

and 2015 - 2019 PARKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Natural Resources: Restoration of the Mississippi River Flyway located within Spring Lake Park Reserve. This project will be conducted in conjunction with the construction of the MRRT - SLPR project.</p>	<p>Department: Operations Management - Parks Project Location: Spring Lake Park Reserve Project Descr: Natural Resources: SLPR Center No: P00110 Useful Life:</p>
<p>II. Purpose and Justification: The County will restore approximately 88 acres within the Mississippi River flyway, transforming degraded fields to native prairie and removing invasive species. The project site is located along the Mississippi River within Spring Lake Park Reserve.</p> <p>2015: \$198,000 is derived from a State grant through the Conservation Partners Legacy Program, the 25% match of \$66,000 is derived from natural resources base program carryover issued from the 2014 - 2018 Parks and Greenways CIP.</p>	<p>Project Type: Maintenance Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Restored parkland will result in increased operations and maintenance costs.</p> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$198,000						\$198,000
Other								
Total		\$198,000						\$198,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$198,000						\$198,000
Consulting Services								
Other								
Total		\$198,000						\$198,000

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Building Capital Improvement Program

County Building Plan Vision

The purpose of County buildings and facilities is to provide County services to its citizens. The County Board of Commissioners envisions County facilities as a critical element of service delivery. Facilities must be inviting to the public and safely, efficiently and effectively permit citizens access to services while providing secure, safe and productive work space for its employees.

Mission

To provide fully accessible, inviting, safe, functional, energy efficient and sustainable facilities.

Program Goals and Strategies

Projects programmed in Buildings Capital Improvement Program (CIP) implement policies, strategies and investment levels identified in the Long Range Facilities Plan adopted by the County Board.

Goal 1 All County facilities will be designed, constructed and maintained at a high quality level within established resource guidelines.

Goal 2 All County facilities will be highly energy efficient and fully comply with the adopted High Performance Building Standards. Projects will exceed Energy Code requirements.

Goal 3 Libraries will be renewed periodically to meet the service level and needs of the citizens.

Goal 4 Replace aging systems and major building components in a timely manner.

Goal 5 Plan for all building space needs to 2030.

Plan Drivers and Key Areas

- High Performance | Sustainable Design Standards
- Energy efficiency – continued increase in utility costs.
- Staff turnover/capacity
- Aging infrastructure
- Project staging/scope changes
- Countywide Office Space Study recommendations
- Park maintenance facilities
- Security enhancements
- Scheduling of related projects

Update on 2014 Capital Projects

A total of 46 projects were included in the 2014 CIP.

Design for several projects was completed in 2014 including the Judicial Center renovation and additions, renovation of the Empire Transportation office space, WSC and JDC generator upgrades, WSC entrance plaza renovation, boiler replacements, new generator, and conference room renovations, JDC chiller replacement and the PV solar panel installations at the Empire Transportation Facility. Parking lots were repaired and seal coated at the Judicial Center and Wescott Library.

The site was approved for the Judicial Center generator replacement and project bid.

The renovation of the Farmington and Inver Glen Libraries were completed including a new main entrance at the Farmington Library.

The LEC and JDC cooling tower project was completed. The JSC and LEC security project design began in 2011. The bid documents for the project were updated in 2014 and work began on the 14 year old systems to be completed in 2015.

The Countywide office space study began with final report to be completed in 2015.

Land acquisition search was completed for new maintenance facilities for Lebanon Hills Regional Park and Thompson Park / northern trail systems outside the boundaries of the existing parks.

The replacement of the pneumatic ventilation controls for the LEC, JDC, Juvenile Services Center and Wentworth Library was rescheduled to align with the Judicial Center renovation project. Project was bid in 2014 to begin in 2015.

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)

Planning Projects 2015

- The countywide **Office Space Study** began in 2014 with final report to be completed in early 2015. The goals of this study are to identify current space use, maximize use of existing space, improve service delivery and forecast future space needs. The study will also address workplace technology changes and office space standards. Report will be used to plan office space improvement projects for 2016-2020 BCIP and to revise the Long Range Facilities Plan.
- **Galaxie Library (Apple Valley) Renovation Needs Assessment** begun in 2014 will be used to define project scope for the renovation project design to begin last quarter of 2015.
- **Pleasant Hill Library (Hastings) Needs Assessment** will be completed in 2016 for renovation in 2017.
- **Heritage Library (Lakeville) Needs Assessment** will be complete in 2017 for renovation in 2018-2019.

2015 - 2019 Capital Improvement Program Highlights

This 2015 – 2019 CIP is a continuation of the previous 2014 - 2018 CIP, except for the following:

New Projects for 2015:

- Countywide – 2019 Programmed Carpet Replacement
- Countywide – 2019 Parking Lots, Seal and Repair
- **Northern, Western and Administration Centers** point of entry security improvements.
- Replace cooling coils in the 1974 air handling units for the **Judicial Center**.
- **Spring Lake Park** – Replace wind turbine.

New Projects for 2016 include:

- **Juvenile Services Center** – Renovate secure entrance, office and meeting space.
- **Farmington Library** – replace cooling system.

New Projects for 2017 include:

- **Wescott Library** – replace data center cooling system.

New Projects for 2018 include:

- **Extension Service Center** – replace cooling system.

New Projects for 2019 include:

- No new project requests for 2019.

Major Building projects that have been revised include:

- The budgets are increased for the **Pleasant Hill and Heritage Library/License Center** Renovation projects to accurately reflect the scope of these projects.
- Budget is increased for the **Judicial Center Renovation** project approved with 2014 design development. The separate fuel oil tank, freight elevator replacement and restroom renovation projects are now combined with the renovation.
- **Western Service Center** main entry plaza renovation budget has been increased to improve the appearance to be consistent with the other Service Centers.

Major System Replacement Projects that have been revised:

- **Govt. Center and Western Service Center Exterior Envelope Inspection, Repairs and Cleaning** were begun in 2014 and will continue into 2015.

- Project for the **Replacement of Pneumatic Controls in LEC** continues into 2015 to coincide with the JDC Renovation Project.
- **Security Improvements in LEC and JSC** continues into 2015.

Recommended Funding Level:

Year	County Funds
2015	\$13,042,969
2016	\$ 9,598,669
2017	\$ 3,547,169
2018	\$ 3,561,669
2019	<u>\$ 4,252,169</u>
	\$34,002,645

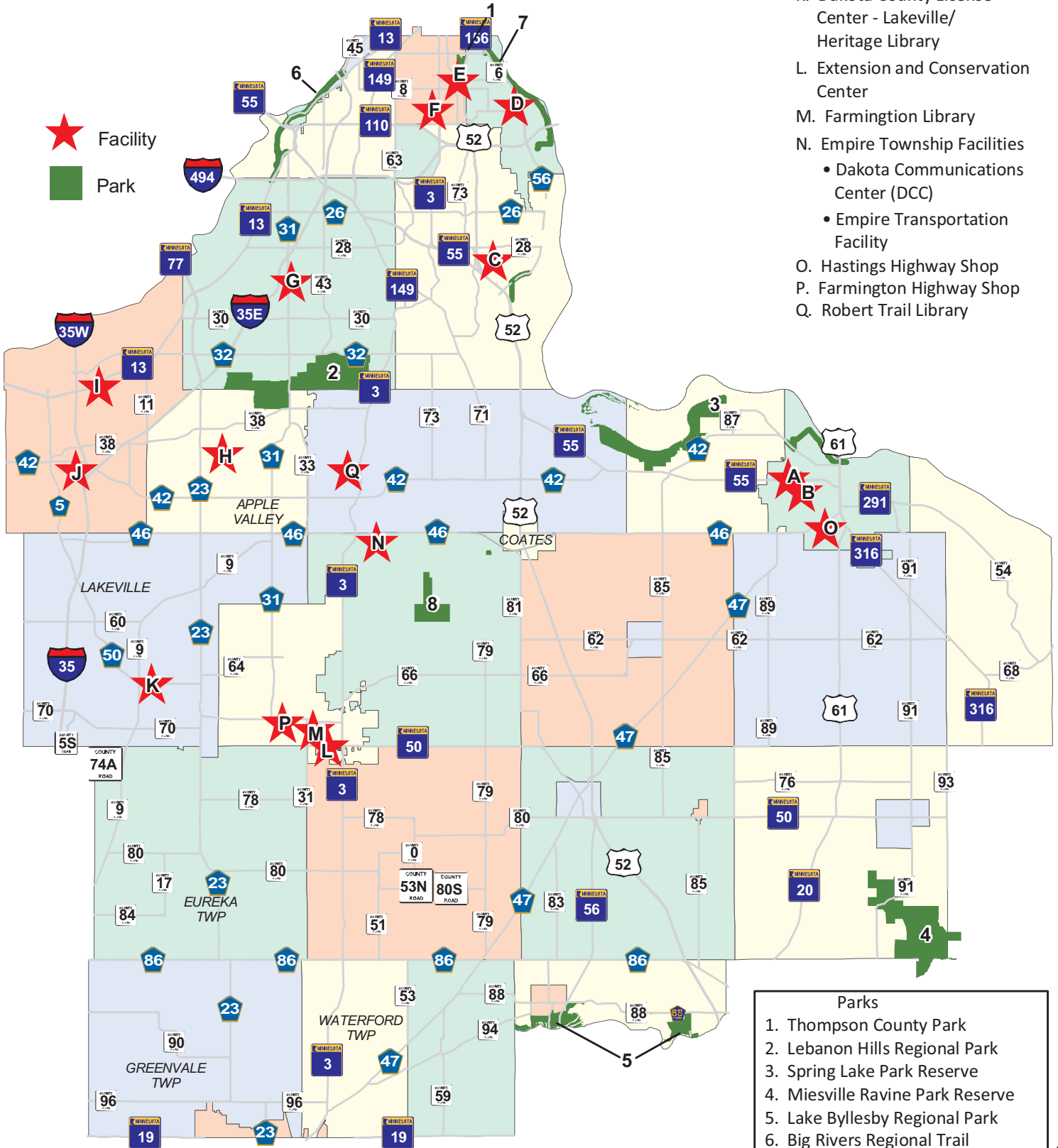
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Facility Locations

- 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. Whitetail Woods Regional Park

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2015 - 2019 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
2015 Section									
Bldg 10	B70029	Interior Fall Protection	Countywide	205,000	-	-	205,000	225,000	Approved
Bldg 12	B70040	Parking Lots Seal and Repair	Countywide	94,600	-	-	94,600	819,200	Approved Revised 2019 added
Bldg 13	B70041	Carpet Replacement Program	Countywide	186,000	-	-	186,000	1,170,000	Approved/Revised
Bldg 14	B70042	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
Bldg 15	B70043	Special Assessments	Countywide	20,000	-	-	20,000	120,000	Continuing
Bldg 16	B70044	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
Bldg 18	B10014	Exterior Envelope Repairs	Government Center	108,000	-	-	108,000	346,000	Approved
Bldg 19	B10013	Renovation New Additions	Judicial Center Hastings	4,056,000	-	-	4,056,000	9,941,000	Revised
Bldg 20	B10036	Replace Courts Sound Systems	Judicial & Western Service Centers	300,000	-	-	300,000	320,000	Revised
Bldg 21	B30020	Replace 90 Ton Chiller	Library Wentworth	70,000	-	-	70,000	88,000	Approved
Bldg 22	B60006	Park Maintenance Building/Sheriff Stc	Northern Part of the County - TBD	530,000	-	-	530,000	730,000	Approved
Bldg 23	B60008	Park Maintenance Facility	Lebanon Hills Park Vacinity	2,990,000	-	-	2,990,000	4,620,000	Approved
Bldg 24	B20001	Security Improvements	Law Enforcement and Juvenile Centers	585,000	-	-	585,000	1,240,000	Revised
Bldg 25	B30023	Renovation & Addition	Library - Galaxie	400,000	-	-	400,000	5,305,000	Approved
Bldg 26	B10030	Exterior Envelope Repairs and Cleanin	Western Service Center	98,000	-	-	98,000	253,000	Active
Bldg 27	B10023	Data Center Enhancement Project	Judicial and Northern Service Centers	40,000	-	-	40,000	850,000	Approved
Bldg 28	B10015	Office and Staff Reconfigurations	Northern Service Center	250,000	-	-	250,000	250,000	Approved
Bldg 29	B50008	Roof Replacement	Farmington Transportation Facility	156,000	-	-	156,000	156,000	Approved
Bldg 30	B10037	Upgrade Cooling Pumps	Western Service Center	83,200	-	-	83,200	83,200	Approved
Bldg 31	B60009	Park Maintenance Building	Spring Lake Park	1,550,000	-	-	1,550,000	1,550,000	Approved
Bldg 32	B10039	Exterior Envelope Inspection & Repair	Northern Service Center	76,000	-	-	76,000	194,000	Approved
Bldg 34	B10040	Security Improvements	Northern, Western, Administration Centers	594,000	-	-	594,000	594,000	New
Bldg 35	B10041	Replace Cooling Coils	Judicial Center	77,000	-	-	77,000	77,000	New
Bldg 48	B10021	Main Entrance Plaza Reconstruction	Western Service Center	287,000	-	-	287,000	562,000	Revised
Bldg 49	B60010	Wind Turbine Upgrade	Spring Lake Park	80,000	-	5,000	75,000	80,000	New
Bldg 50	B00002	Reimburse County Attorney	Reimburse County Attorney	2,169	-	-	2,169	15,183	Continuing
2015 Total				13,047,969	-	5,000	13,042,969	30,638,583	

2015 - 2019 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
2016 Section									
Bldg 11	B70013	Energy Improvements	Countywide	157,000	-	-	157,000	693,000	Approved
Bldg 12	B70040	Parking Lots Seal and Repair	Countywide	106,600	-	-	106,600	819,200	Approved Revised 2019 added
Bldg 13	B70041	Carpet Replacement Program	Countywide	192,000	-	-	192,000	1,170,000	Approved/Revised
Bldg 14	B70042	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
Bldg 15	B70043	Special Assessments	Countywide	20,000	-	-	20,000	120,000	Continuing
Bldg 16	B70044	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
Bldg 17	B10001	Replace Pneumatic Controls	Government Center	700,000	-	-	700,000	1,277,000	Revised
Bldg 19	B10013	Renovation New Additions	Judicial Center Hastings	2,711,000	-	-	2,711,000	9,941,000	Revised
Bldg 23	B60008	Park Maintenance Facility	Lebanon Hills Park Vacinity	630,000	-	-	630,000	4,620,000	Approved
Bldg 24	B20001	Security Improvements	Law Enforcement and Juvenile Centers	190,000	-	-	190,000	1,240,000	Revised
Bldg 25	B30023	Renovation & Addition	Library - Galaxie	2,869,000	-	-	2,869,000	5,305,000	Approved
Bldg 27	B10023	Data Center Enhancement Project	Judicial and Northern Service Centers	810,000	-	-	810,000	850,000	Approved
Bldg 32	B10039	Exterior Envelope Inspection & Repair	Northern Service Center	118,000	-	-	118,000	194,000	Approved
Bldg 33	B20009	Renovate New Chance	Juvenile Services Center	135,000	-	-	135,000	135,000	New
Bldg 36	B70045	Engineerig Evaluation - Refrigerant P	Countywide	30,000	-	-	30,000	30,000	Approved
Bldg 37	B50009	Replace Roof Cold Storage Building	Hastings Transportation Facility	50,400	-	-	50,400	50,400	Approved
Bldg 38	B10041	Boiler Replacement	Judicial Center	390,000	-	-	390,000	390,000	Revised
Bldg 39	B30024	Needs Assessment	Pleasant Hill Library	35,000	-	-	35,000	35,000	Approved
Bldg 40	B10042	Add Parking	Government Center	82,000	-	-	82,000	82,000	Revised
Bldg 42	B30025	Replace Dx Air Conditioner	Library - Farmington	71,500	-	-	71,500	71,500	New
Bldg 45	B10011	HCFC Chiller Room Purger	Western Service Center	89,000	-	-	89,000	89,000	Approved
Bldg 50	B00002	Reimburse County Attorney	Reimburse County Attorney	2,169	-	-	2,169	15,183	Continuing
2016 Total				9,598,669	-	-	9,598,669	28,177,283	
2017 Section									
Bldg 12	B70040	Parking Lots Seal and Repair	Countywide	105,000	-	-	105,000	819,200	Approved Revised 2019 added
Bldg 13	B70041	Carpet Replacement Program	Countywide	198,000	-	-	198,000	1,170,000	Approved/Revised
Bldg 14	B70042	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
Bldg 15	B70043	Special Assessments	Countywide	20,000	-	-	20,000	120,000	Continuing
Bldg 16	B70044	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
Bldg 17	B10001	Replace Pneumatic Controls	Government Center	50,000	-	-	50,000	1,277,000	Revised
Bldg 19	B10013	Renovation New Additions	Judicial Center Hastings	165,000	-	-	165,000	9,941,000	Revised
Bldg 25	B30023	Renovation & Addition	Library - Galaxie	2,036,000	-	-	2,036,000	5,305,000	Approved
Bldg 41	B30026	Renovation	Library - Pleasant Hill	660,000	-	-	660,000	2,585,000	Revised
Bldg 43	B30027	Needs Assessment	Heritage Library	35,000	-	-	35,000	35,000	Approved
Bldg 44	B30028	Replace Data Center Air Conditioner	Library - Wescott	66,000	-	-	66,000	66,000	New
Bldg 50	B00002	Reimburse County Attorney	Reimburse County Attorney	2,169	-	-	2,169	15,183	Continuing
2017 Total				3,547,169	-	-	3,547,169	22,383,383	

2015 - 2019 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
2018 Section									
	Bldg 12 B70040	Parking Lots Seal and Repair	Countywide	60,000	-	-	60,000	819,200	Approved Revised 2019 added
	Bldg 13 B70041	Carpet Replacement Program	Countywide	204,000	-	-	204,000	1,170,000	Approved/Revised
	Bldg 14 B70042	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
	Bldg 15 B70043	Special Assessments	Countywide	20,000	-	-	20,000	120,000	Continuing
	Bldg 16 B70044	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
	Bldg 41 B30026	Renovation	Library - Pleasant Hill	1,925,000	-	-	1,925,000	2,585,000	Revised
	Bldg 46 B30029	Renovation	Library - Heritage & License Center	1,080,000	-	-	1,080,000	5,080,000	Approved
	Bldg 47 B40002	Replace 1998 Air Conditioner	Extension Service Center	60,500	-	-	60,500	60,500	New
	Bldg 50 B00002	Reimburse County Attorney	Reimburse County Attorney	2,169	-	-	2,169	15,183	Continuing
		2018 Total		3,561,669	-	-	3,561,669	10,899,883	
2019 Section									
	Bldg 12 B70040	Parking Lots Seal and Repair	Countywide	210,000	-	-	210,000	819,200	Approved Revised 2019 added
	Bldg 13 B70041	Carpet Replacement Program	Countywide	210,000	-	-	210,000	1,170,000	Approved/Revised
	Bldg 14 B70042	Miscellaneous Projects	Countywide	185,000	-	-	185,000	925,000	Continuing
	Bldg 15 B70043	Special Assessments	Countywide	20,000	-	-	20,000	120,000	Continuing
	Bldg 16 B70044	Storm Water Retrofit Projects	Countywide	25,000	-	-	25,000	125,000	Continuing
	Bldg 46 B30029	Renovation	Library - Heritage & License Center	3,600,000	-	-	3,600,000	5,080,000	Approved
	Bldg 50 B00002	Reimburse County Attorney	Reimburse County Attorney	2,169	-	-	2,169	15,183	Continuing
		2019 Total		4,252,169	-	-	4,252,169	8,254,383	

		TOTAL EXPENDITURES				
		ANNUAL COST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST
	2015	13,047,969	-	5,000	13,042,969	30,638,583
	2016	9,598,669	-	-	9,598,669	28,177,283
	2017	3,547,169	-	-	3,547,169	22,383,383
	2018	3,561,669	-	-	3,561,669	10,899,883
	2019	4,252,169	-	-	4,252,169	8,254,383
	Total	34,007,645	-	5,000	34,002,645	

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Safety Improvements for all County buildings relating to fall protection when working above 4 feet when maintaining equipment in mechanical rooms. Specific areas have been identified for evaluation and consideration for new safety equipment including hand railing, ladders, fall protection and other safety improvements. A consultant will be used to develop cost effective options to resolve each problem area and provide permanent design standards for applications to be used for future projects.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Interior Fall Protection</p> <p>Center No: B70029</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 96</p>
<p>II. Purpose and Justification: Federal OSHA requirements continue to change. Fall protection is required for safe access to and in work areas to maintain mechanical systems above 4 feet high. This includes areas around air handling equipment and building maintenance rooms. Failure to comply with Federal and local safety requirements exposes County staff and vendors to avoidable injury as well as potential fines for noncompliance.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <p>IV. Effect on County Revenues: Reduced risk and claims due to fall related injuries.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$20,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$225,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$225,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$200,000						\$200,000
Consulting Services	\$20,000	\$5,000						\$25,000
Other								\$0
Total	\$20,000	\$205,000	\$0	\$0	\$0	\$0	\$0	\$225,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Implementation of energy improvements identified in the County-Wide Building Energy Audits.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Energy Improvements</p> <p>Center No: B70013</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 101</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 energy use and greenhouse gas emissions from buildings by 10 % by 2015.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduction of facilities' energy costs by 10% by 2015.</p> <hr/> <p>IV. Effect on County Revenues: Potential for utility energy rebates.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$536,000	\$0	\$157,000	\$0	\$0	\$0	\$0	\$693,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$536,000	\$0	\$157,000	\$0	\$0	\$0	\$0	\$693,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$536,000	\$0	\$152,000					\$688,000
Consulting Services		\$0	\$5,000					\$5,000
Other								\$0
Total	\$536,000	\$0	\$157,000	\$0	\$0	\$0	\$0	\$693,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Parking lots are sealed and cracks repaired on a five year cycle. DCC, Heritage & Robert Trail Libraries 2015 \$94,600 Western Service Center - All Areas 2016 \$106,600 Wescott Library- seal and overlay staff 2017 \$105,000 Wentworth Library 2018 \$35,000 Extension Building Farmington 2018 \$25,000 Northern Service Center 2019 \$210,000</p>	<p>Department: County Buildings Project Location: Countywide Project Descr: Parking Lots Seal and Repair Center No: B70040 Useful Life: 8 years</p> <hr/> <p>Project Type: Approved Revised 2019 added Priority: 88</p>
<p>II. Purpose and Justification: Bituminous pavements in parking lots and driveways require periodic repair and sealling. Lots are sealed on a 5 year cycle. A slurry seal is being used to extend pavement life from five to eight years at a cost of \$3.50 per square yard in 2013. Overlay and major pavement replacements cost between \$18 and \$24 per square yard. Pavement lasts about 25 years with conventional maintenance. The goal is to extend pavement life to 40 years and beyond. Parking lots and drives total 206,000 square yards translating to annual maintenance cost of \$103,000.per year or \$0.50 per square yard. Total square yards included above is 95,000.</p>	<p>III. Impact on Operating and Maintenance Costs: Timely maintenance of parking and drives will avoid major replacements costs up to 40 years.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$243,000	\$94,600	\$106,600	\$105,000	\$60,000	\$210,000	\$0	\$819,200
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$243,000	\$94,600	\$106,600	\$105,000	\$60,000	\$210,000	\$0	\$819,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$243,000	\$94,600	\$106,600	\$105,000	\$60,000	\$210,000		\$819,200
Consulting Services								\$0
Other								\$0
Total	\$243,000	\$94,600	\$106,600	\$105,000	\$60,000	\$210,000	\$0	\$819,200

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Programmed and periodic carpet replacement at all County buildings. High traffic and public floor areas will receive priority to maintain appearance and safe environments. Project will also address other related floor problems. Project is ongoing with annual replacement of approximately 5,000 square yards per year over a 15 to 20 year cycle. A full replacement program will be developed early in 2015.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Carpet Replacement Program</p> <p>Center No: B70041</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Approved/Revised</p> <p>Priority: 81</p>
<p>II. Purpose and Justification: The County currently owns approximately 1.1 million square feet (122,200 sq. yards) of carpeted building space. Carpet must be periodically replaced due to wear, appearance and health reasons. Carpet replacement schedules vary from 5-7 years for the Law Enforcement Center cell block day areas, 7 to 10 years for public areas and 15 to 20 years for office space. Libraries are not included since they generally get complete carpet replacement as part of the Libraries 12-14 year renovation schedule. The goal is to get the maximum life out of all carpeted floors prior to replacement.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$180,000	\$186,000	\$192,000	\$198,000	\$204,000	\$210,000	\$0	\$1,170,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$180,000	\$186,000	\$192,000	\$198,000	\$204,000	\$210,000	\$0	\$1,170,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$180,000	\$186,000	\$192,000	\$198,000	\$204,000	\$210,000		\$1,170,000
Consulting Services								\$0
Other								\$0
Total	\$180,000	\$186,000	\$192,000	\$198,000	\$204,000	\$210,000	\$0	\$1,170,000

2015 CAPITAL BUDGET

and 2015 - 2019 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: B70042</p> <p>Useful Life: NA</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: NA</p>
<p>II. Purpose and Justification: As part of the annual CIP process, a number of Departments have requested minor changes to their space. In addition, throughout the year, Capital Projects receives requests for space changes and other projects that do not meet minimum requirements as a separate project in the CIP process.</p> <p>The requested funds are set aside to accommodate the most urgent of these requests.</p>	<p>III. Impact on Operating and Maintenance Costs: Unknown</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$0	\$925,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$0	\$925,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000
Consulting Services								\$0
Other								\$0
Total	\$0	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$0	\$925,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Special Assessments for improvements to County property provided by the cities.	Department: County Buildings Project Location: Countywide Project Descr: Special Assessments Center No: B70043 Useful Life: NA Project Type: Continuing Priority: NA
II. Purpose and Justification: Various improvements have been completed and are being charged back to the County. Improvements increase the asset value of County property. Repayment of special assessments is required.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Consulting Services								\$0
Other								\$0
Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Implementation of the MS4 Storm water Management Plan. Storm water management improvements are proposed for most County buildings. Plan to be implemented over six to ten years. Erosion control emphasis added in 2014.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Storm Water Retrofit Projects</p> <p>Center No: B70044</p> <p>Useful Life: NA</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: 77</p>
<p>II. Purpose and Justification: Purpose of improvements are to reduce pollution and damage caused by runoff from County facilities. Specific improvements vary with buildings. Types of improvements include: filtration swales, infiltration trenches, bio retention islands, rain gardens, porous pavement, native plantings, dry wells and cisterns. The County has approved Low Impact Development (LID) standards to treat rainwater runoff to prevent contaminants from draining into the national water systems.</p>	<p>III. Impact on Operating and Maintenance Costs: Increased annual maintenance costs for rain gardens.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Consulting Services								\$0
Other								\$0
Total	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$125,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace existing pneumatic thermostats and actuators with digital controls in the Law Enforcement Center, Judicial Center and Juvenile Services Center. Upgrade ventilation control boxes (VAV's). Install submetering for natural gas and diesel fuel combined systems to maximize energy efficiency in the Law Enforcement, Judicial and Administration Centers. Project has been delayed to occur coincidentally with the renovation work for the Judicial Center to begin in 2015.</p>	<p>Department: County Buildings</p> <p>Project Location: Government Center</p> <p>Project Descr: Replace Pneumatic Controls</p> <p>Center No: B10001</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 82</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. Three buildings are combined for economy of scale and maximum project efficiency. Start of project has been moved to mid-year 2014 to coincide with the start of the Judicial Center Renovation project. Project design was completed in 2011 and will be revised to current technology early 2014. Natural gas and fuel meters have been added for energy reporting needs to more closely monitor each building's energy performance.</p>	<p>III. Impact on Operating and Maintenance Costs: \$1500 - \$2000 annual savings</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$527,000	\$0	\$700,000	\$50,000	\$0	\$0	\$0	\$1,277,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$527,000	\$0	\$700,000	\$50,000	\$0	\$0	\$0	\$1,277,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction	\$500,000							\$500,000
Modifications/Repairs		\$0	\$690,000	\$50,000				\$740,000
Consulting Services	\$27,000	\$0	\$10,000					\$37,000
Other								\$0
Total	\$527,000	\$0	\$700,000	\$50,000	\$0	\$0	\$0	\$1,277,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Exterior Building Envelope inspection, repairs and cleaning precast stone and brick building components for Law Enforcement Center, Judicial Center and Administration Center. Application of a water repellant to prevent water intrusion and damage to masonry work and the building structure. Consultant inspection and report - \$30,000, lift rental for inspections - \$5,000, minor masonry repairs - \$118,000, replace caulk sealants and window seals - \$68,000, wash building exterior - especially stone work - \$18,000 and apply water repellant to brickwork in 2015 - \$108,000.</p>	<p>Department: County Buildings</p> <p>Project Location: Government Center</p> <p>Project Descr: Exterior Envelope Repairs</p> <p>Center No: B10014</p> <p>Useful Life:</p> <hr/> <p>Project Type: Approved</p> <p>Priority:</p>
<p>II. Purpose and Justification: Building exterior surfaces and sealants need to be inspected on a regular basis to prevent extensive damage to the structure by water intrusion. The JDC and ADC were repaired in 1998. The LEC is original 1987 construction. All wall sealants were replaced in 1999. Window sealant age ranges from 7 to 37 years (1974 to 2004 construction). Rated life of sealants is 6 to 10 years. Leaks and masonry damage was discovered in 2011 that was caused by failed or damaged sealants and mortar. Inspection and minor repair work needs to be continued for the three buildings to prevent any further damage. Cost average per year for masonry repairs only is \$17,000 (water repellant not included)</p>	<p>III. Impact on Operating and Maintenance Costs: Eliminates large repair costs. Problems are identified and repaired before they can become large expensive repair projects.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$238,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$346,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$238,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$346,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$208,000	\$108,000						\$316,000
Consulting Services	\$30,000							\$30,000
Other								\$0
Total	\$238,000	\$108,000	\$0	\$0	\$0	\$0	\$0	\$346,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of the Judicial Center in Hastings. Project includes the remodeling of courtrooms to accommodate juvenile courts with conference and holding area, office space, chambers, and related judicial space. The Law Enforcement Center In-Custody Courtroom will be relocated into the Judicial Center and the vacated space will be renovated for other use. Project will include remodeling to adjacent areas and two small additions. Two small additions will be added. One for juvenile offender transfer. The second addition will connect the north section office areas of the original building to the central core.</p>	<p>Department: County Buildings Project Location: Judicial Center Hastings Project Descr: Renovation New Additions Center No: B10013 Useful Life:</p>
<p>II. Purpose and Justification: Needs Assessment Study was approved in 2013. Renovation will accommodate judicial office space needs through 2025. Design will complete by February 2014 with construction phases proceeding through 2015. The following independent JDC projects approved in the 2014-2018 CIP are now incorporated into the renovation project:</p> <p>Fuel Tank Replacement: \$220,000 (2014) Restroom Improvements: \$70,000 (2014) Freight Elevator Replacement: <u>\$126,000</u> (2016) \$416,000</p>	<p>Project Type: Revised Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Additional annual operating cost of \$35,000 in 2015 for new additions.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$3,009,000	\$4,056,000	\$2,711,000	\$165,000	\$0	\$0	\$0	\$9,941,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$3,009,000	\$4,056,000	\$2,711,000	\$165,000	\$0	\$0	\$0	\$9,941,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$2,524,000	\$3,921,000	\$2,696,000	\$165,000				\$9,306,000
Consulting Services	\$485,000	\$135,000	\$15,000					\$635,000
Other								\$0
Total	\$3,009,000	\$4,056,000	\$2,711,000	\$165,000	\$0	\$0	\$0	\$9,941,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace courtroom sound systems at Western Judicial Service Centers. Budget increased \$100,000 from \$200,000 to \$300,000 based upon cost increases and change in technology since project inception.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial & Western Service Centers</p> <p>Project Descr: Replace Courts Sound Systems</p> <p>Center No: B10036</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 87</p>
<p>II. Purpose and Justification: Current systems are 25 years old - unreliable and replacement parts are difficult to find. Courts are in need of a reliable sound system. Evaluation of need for new technology is also included. Project cost revised for inflation.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduction of \$600 per year spent on system repairs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$320,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$300,000						\$300,000
Consulting Services	\$20,000							\$20,000
Other								\$0
Total	\$20,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$320,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing 90 ton air cooled chiller at the Wentworth Library with a higher efficiency unit.</p>	<p>Department: County Buildings</p> <p>Project Location: Library Wentworth</p> <p>Project Descr: Replace 90 Ton Chiller</p> <p>Center No: B30020</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 93</p>
<p>II. Purpose and Justification: The chiller at the Wentworth Library is 21 years old and has reached the end of its useful life. Improved chiller technology over the last 20 years has resulted in reduced operating costs. Replacement of the chiller with new higher efficiency unit will result in energy savings and continued reliability.</p>	<p>III. Impact on Operating and Maintenance Costs: \$2,000 annual cost reduction in energy and repairs.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$18,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$88,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$18,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$88,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$18,000	\$70,000						\$88,000
Consulting Services								\$0
Other								\$0
Total	\$18,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$88,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a 3,600 sq. ft. park maintenance building and Sheriff's vehicle storage space at Thompson County Park. Project will be further evaluated in 2014 to determine if a site outside the park is a more appropriate solution. Project moved from 2013 to 2015 to study alternative locations outside the park. Siting the facility outside the Park requires 1.0 acre of land.</p>	<p>Department: County Buildings</p> <p>Project Location: Northern Part of the County - TBD</p> <p>Project Descr: Park Maintenance Building/Sheriff Storage</p> <p>Center No: B60006</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 101</p>						
<p>II. Purpose and Justification: Construction of Dakota Lodge required removal of a small maintenance building/garage. The completion of the Fleet Storage Study in 2007 confirmed the need for Parks to have satellite shops. This building will serve park and Sheriff needs for Thompson County Park, Big Rivers Regional Trail, and by 2015 an additional 20 miles of regional trails. Labor, fuel and equipment transportation costs to serve Thompson County Park and the trail system from Lebanon Hills Regional Park exceed \$50,000 annually. This amount will be saved with staff reporting directly to Thompson County Park. Project was revised in 2015 to include 1,400 sq. feet of matching space for Sheriff's Parks, Lakes and Trails emergency response equipment for the same service areas.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Annual facility operating costs will be</td> <td style="text-align: right;">\$14,400 in 2016</td> </tr> <tr> <td>Annual transportation costs</td> <td style="text-align: right;"><u>-50,000</u></td> </tr> <tr> <td style="text-align: right;">Net Savings</td> <td style="text-align: right;">(\$35,000)</td> </tr> </table>	Annual facility operating costs will be	\$14,400 in 2016	Annual transportation costs	<u>-50,000</u>	Net Savings	(\$35,000)
Annual facility operating costs will be	\$14,400 in 2016						
Annual transportation costs	<u>-50,000</u>						
Net Savings	(\$35,000)						
	<p>IV. Effect on County Revenues: None</p>						

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$200,000	\$530,000	\$0	\$0	\$0	\$0	\$0	\$730,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$200,000	\$530,000	\$0	\$0	\$0	\$0	\$0	\$730,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition	\$200,000							\$200,000
New Construction		\$475,000						\$475,000
Modifications/Repairs		\$35,000						\$35,000
Consulting Services		\$20,000						\$20,000
Other								\$0
Total	\$200,000	\$530,000	\$0	\$0	\$0	\$0	\$0	\$730,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a new 15,500 square feet heated park maintenance satellite facility at Lebanon Hills Regional Park on 6 acres of land to replace existing 13,000 sq. feet of facilities. The proposed site is in the northeast corner of the park and east of the Visitor Center main entry on Cliff road in Eagan. Location is subject to results of the 2013 Park Master Plan approval. Building construction will be precast concrete. Facility will be bermed to screen it from the road, park activities and neighboring residential development. Separate building areas will be provided for chemical storage and a carpentry shop that is used by Park's staff for winter maintenance and repair activities.</p>	<p>Department: County Buildings</p> <p>Project Location: Lebanon Hills Park Vacinity</p> <p>Project Descr: Park Maintenance Facility</p> <p>Center No: B60008</p> <p>Useful Life: 40-50 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 86</p>
<p>II. Purpose and Justification: Approved master plan includes relocation of the existing maintenance buildings that are centrally located in the Park. Major deficiencies exist including an isolated site that increases travel time and yard space. Current location impacts park development. Separation is need for incompatible maintenance functions (wash spray affecting other projects and equipment.) Existing facilities are located in ecologically sensitive area. New building, will provide convenient access, improve service and improve impact upon public use of the Park. 5 to 7 acres land acquisition is needed to site the maintenance facility outside the Park limits. Undeveloped land cost in 2013 is \$190,000 per acre.</p>	<p>III. Impact on Operating and Maintenance Costs: Little or no change is expected. New facility will be highly energy efficient per County Standards.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$1,000,000	\$2,990,000	\$630,000	\$0	\$0	\$0	\$0	\$4,620,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,000,000	\$2,990,000	\$630,000	\$0	\$0	\$0	\$0	\$4,620,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition	\$1,000,000							\$1,000,000
New Construction		\$2,800,000	\$630,000					\$3,430,000
Modifications/Repairs								\$0
Consulting Services		\$190,000						\$190,000
Other								\$0
Total	\$1,000,000	\$2,990,000	\$630,000	\$0	\$0	\$0	\$0	\$4,620,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Jail and Juvenile Service Center security control systems and related equipment were evaluated and new systems designed in 2011. The consultant indicated that the two systems had 3 to 5 years remaining service life if properly maintained. Project is to upgrade and replace systems components including central door controls, camera surveillance, intercom and system expansion capability. Costs will be split proportionately between the three buildings. The control rooms of the LEC and JSC will be reconfigured for clearer prisoner movement control, training and operational redundancy.</p>	<p>Department: County Buildings</p> <p>Project Location: Law Enforcement and Juvenile Centers</p> <p>Project Descr: Security Improvements</p> <p>Center No: B20001</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 111</p>
<p>II. Purpose and Justification: To maintain a high level of security with reduced risk to County and inmates. Existing electronic systems are 15 years old. New technologies provide opportunities to improve prisoner control, system reliability, ease of use, video quality and video storage capability; all in a cost-effective manner. In 2007, video recording capability resulted in the decision by attorneys representing two inmates to drop their lawsuits that falsely accused County Correctional staff of using excessive force.</p>	<p>III. Impact on Operating and Maintenance Costs: Annual repair savings from \$5,000 to \$11,000</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$465,000	\$585,000	\$190,000	\$0	\$0	\$0	\$0	\$1,240,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$465,000	\$585,000	\$190,000	\$0	\$0	\$0	\$0	\$1,240,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$395,000	\$509,000	\$190,000					\$1,094,000
Consulting Services	\$70,000	\$76,000						\$146,000
Other								\$0
Total	\$465,000	\$585,000	\$190,000	\$0	\$0	\$0	\$0	\$1,240,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of up to a 10,000 sf addition to the Galaxie Library in Apple Valley. Project also includes remodeling within the existing library. Design would begin in 2015.	Department: County Buildings
	Project Location: Library - Galaxie
	Project Descr: Renovation & Addition Center No: B30023 Useful Life: 100 Years
	Project Type: Approved Priority: 82
II. Purpose and Justification: The County's Long Range Facilities Plan in 2007 identified the need for additional public library space in the Galaxie Library. This library serves the largest population and has the highest use of all County libraries. The Library Board has determined that the Galaxie Library is the highest priority library for a future addition. Project is dependent upon approval of the results of the Needs Assessment Study to be completed in 2015.	III. Impact on Operating and Maintenance Costs: Increase in building operating cost up to \$70,000 per year.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$400,000	\$2,869,000	\$2,036,000	\$0	\$0	\$0	\$5,305,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$400,000	\$2,869,000	\$2,036,000	\$0	\$0	\$0	\$5,305,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$100,000	\$2,777,000	\$1,113,000				\$3,990,000
Consulting Services		\$300,000	\$92,000	\$83,000				\$475,000
Other				\$840,000				\$840,000
Total	\$0	\$400,000	\$2,869,000	\$2,036,000	\$0	\$0	\$0	\$5,305,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Exterior Building Envelop inspection, repairs and cleaning project includes: Consultant inspection and report - \$14,000, lift rental for inspections - \$4,000, minor masonry repairs - \$48,000, replace caulk sealants - \$25,000, wash building exterior including precast stone work - \$16,000, apply water repellant to brickwork - \$98,000.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Exterior Envelope Repairs and Cleaning</p> <p>Center No: B10030</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Active</p> <p>Priority:</p>
<p>II. Purpose and Justification: Building exterior masonry and related sealants need to be inspected on a regular basis to prevent extensive damage to the structure by water intrusion caused by freeze/thaw cycles. All wall sealants were replaced in 1999. Window sealants are original 1990 construction. Rated life of sealants is 6 to 10 years. Leaks and masonry damage was discovered in late 2009 that was caused by failed sealant and damage to the copper roof gutters caused by ice dams. The 3rd floor south and east elevation were repaired in 2010. The 3rd floor and high roof sealants were replaced. This inspection and minor repair work needs to be continued for the whole building to prevent any further damage.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$155,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$253,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$155,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$253,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$150,000	\$98,000	\$0					\$248,000
Consulting Services	\$5,000							\$5,000
Other								\$0
Total	\$155,000	\$98,000	\$0	\$0	\$0	\$0	\$0	\$253,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Data Center Enhancement Project for the Judicial and Northern Service Centers. Includes procurement and installation of secondary electrical switches, uninterruptured power supplies, power distribution units, and air conditioning units, as well as updating fire suppression systems.</p> <p>Dollars in 2015 for consultant to determine equipment need with actual project to begin in 2016.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial and Northern Service Centers</p> <p>Project Descr: Data Center Enhancement Project</p> <p>Center No: B10023</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: Not Rated</p>
<p>II. Purpose and Justification: Redundant power sources and environmental units will allow information technology to continue to provide services when primary power or cooling are disabled. Based on the number of power and cooling failures over the past five years, the age of our existing primary power and cooling equipment, projected expansion of I.T. equipment in our data centers, and the increasing dependency on information technology throughout the county, Dakota County requires redundant physical plant features in these data centers in order to continue to provide premier services to county citizens.</p>	<p>III. Impact on Operating and Maintenance Costs: Unknown</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$0	\$850,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$0	\$850,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs			\$790,000					\$790,000
Consulting Services		\$40,000	\$20,000					\$60,000
Other								\$0
Total	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$0	\$850,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Community Services has implemented a new organization model know as Every Door is Open (EDO). Project includes relocation of staff to new working units for service delivery.</p>	<p>Department: County Buildings</p> <p>Project Location: Northern Service Center</p> <p>Project Descr: Office and Staff Reconfigurations</p> <p>Center No: B10015</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 70</p>
<p>II. Purpose and Justification: Staff from varying departments are located on different floors from their actual work groups. This project will reassign staff and reconfigure office areas to resolve work flow issues, staff adjacencies to accommodate the new Community Services EDO Service Delivery Model. Project is linked to the Countywide Office Space Study began in 2014.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$250,000						\$250,000
Consulting Services								\$0
Other								\$0
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace 11,600 square feet of roof membrane on the main garage building.	Department: County Buildings Project Location: Farmington Transportation Facility Project Descr: Roof Replacement Center No: B50008 Useful Life: 25 Years Project Type: Approved Priority: 95
II. Purpose and Justification: Goal is to maintain water tight and maintainable roofs at all County facilities. Existing roof was installed in 1998 with the 2 bay building addition and will be 19 years old at time of replacement. A portion of the roof was storm damaged in 2007. Annual roof inspections indicate that this roof should be replaced in 2017. Roof will be inspected in the Fall of 2016 to ensure maximum roof system life is achieved. This project is tied to the 2014 assessment study for future need or use of this facility.	III. Impact on Operating and Maintenance Costs: Annual repair costs reduced by \$2,500 per year.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$156,000	\$0	\$0	\$0	\$0	\$0	\$156,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$156,000	\$0	\$0	\$0	\$0	\$0	\$156,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$150,000						\$150,000
Consulting Services		\$6,000						\$6,000
Other								\$0
Total	\$0	\$156,000	\$0	\$0	\$0	\$0	\$0	\$156,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install two new cooling pumps in the basement mechanical room, re-use existing pumps for back-up.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Upgrade Cooling Pumps</p> <p>Center No: B10037</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 91</p>
<p>II. Purpose and Justification: This project is part of the programmed replacement of aging building system components. The County Building Standards require redundancy on all critical operations equipment at the County Service Centers. Currently the air conditioning system has only one condenser pump and one evaporator pump. If either pumps fails there is no cooling. The existing pumps are 24 years old and are less reliable than new pumps. The existing pumps will remain as backup. New high efficiency pump motors and variable speed controllers are more efficient than the existing 23 year old high efficiency pump motors. Project includes new pump controls. \$1,000 dollars from the utility rebate program will help offset costs.</p>	<p>III. Impact on Operating and Maintenance Costs: Some energy savings. Reduced costs for pump maintenance.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$83,200	\$0	\$0	\$0	\$0	\$0	\$83,200
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$83,200	\$0	\$0	\$0	\$0	\$0	\$83,200

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$76,000						\$76,000
Consulting Services		\$7,200						\$7,200
Other								\$0
Total	\$0	\$83,200	\$0	\$0	\$0	\$0	\$0	\$83,200

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a heated park satellite maintenance facility at Spring Lake Park Reserve. This building is currently anticipated to be larger in size and cost more than the current 2014-2018 Building CIP request. Cost estimate for this building will be revised after completion of the Maintenance Study underway in 2013. Project was approved in 2013 and has been moved from 2014 to 2015.</p>	<p>Department: County Buildings</p> <p>Project Location: Spring Lake Park</p> <p>Project Descr: Park Maintenance Building</p> <p>Center No: B60009</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 77</p>
<p>II. Purpose and Justification: The existing aged park maintenance compound is oversized, creating unnecessary overhead expense due to a transfer of equipment storage and maintenance functions, and some staff, to the central Fleet Office. Furthermore, the existing sprawling compound (6 acres) at Schaar's Bluff occupies park land valuable for recreation, fragments the landscape, and impedes wildlife migration. The new building will be downsized to align with space needs (currently estimated at 6,000 - 8,000 sq. ft.), be efficiently located as recommended by the approved park master plan, and result in reduced energy use and other operational costs.</p>	<p>III. Impact on Operating and Maintenance Costs: Undetermined at this time; anticipated to reduce operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction		\$1,500,000						\$1,500,000
Modifications/Repairs								\$0
Consulting Services		\$50,000						\$50,000
Other								\$0
Total	\$0	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>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.</p>	<p>Department: County Buildings</p> <p>Project Location: Northern Service Center</p> <p>Project Descr: Exterior Envelope Inspection & Repairs</p> <p>Center No: B10039</p> <p>Useful Life: 10 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 95</p>
<p>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)</p>	<p>III. Impact on Operating and Maintenance Costs: Eliminate and greatly reduce future exterior masonry repair costs. Extends life of building.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$76,000	\$118,000	\$0	\$0	\$0	\$0	\$194,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$76,000	\$118,000	\$0	\$0	\$0	\$0	\$194,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$56,000	\$118,000					\$174,000
Consulting Services		\$20,000						\$20,000
Other								\$0
Total	\$0	\$76,000	\$118,000	\$0	\$0	\$0	\$0	\$194,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of New Chance Entrance and Minor Office Renovations. Create a separate main entrance into the New Chance part of the building.</p>	<p>Department: County Buildings</p> <p>Project Location: Juvenile Services Center</p> <p>Project Descr: Renovate New Chance</p> <p>Center No: B20009</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: New Chance is a school program at the Juvenile Services Center. Project will improve client safety and security by separating program space from public space and activities. Provide additional functionality of the office, interview and meeting space for staff serving the New Chance Program. The standard at most similar facilities is to have a secure entry apart from outside visitors to mitigate risks to students/juvenile offenders and staff.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs			\$115,000					\$115,000
Consulting Services			\$20,000					\$20,000
Other								\$0
Total	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Provide improved security at the Northern Service Center, Western Service Center and Administration Center. Move hearing room on second floor of Northern Service Center to first floor adjacent to the Court waiting area. An evaluation will be completed prior to start of the project.</p>	<p>Department: County Buildings</p> <p>Project Location: Northern, Western, Administration Centers</p> <p>Project Descr: Security Improvements</p> <p>Center No: B10040</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Security screening is installed at the main entrance to the Judicial Center in Hastings. The 1st Judicial District, Sheriff and County Attorney have requested the same improvements be provided for the courtrooms at the Northern and Western Service Centers and hearing room at the Northern Service Center. Each site will require renovation of space to accommodate improvements.</p> <p>Northern Service Center \$420,000 Western Service Center \$ 96,000 Administration Center \$ 78,000</p>	<p>III. Impact on Operating and Maintenance Costs: Cost to maintain screening equipment per year \$1,200 This project request is linked with increased costs to staff each security checkpoint.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$594,000	\$0	\$0	\$0	\$0	\$0	\$594,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$594,000	\$0	\$0	\$0	\$0	\$0	\$594,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$560,000						\$560,000
Consulting Services		\$34,000						\$34,000
Other								\$0
Total	\$0	\$594,000	\$0	\$0	\$0	\$0	\$0	\$594,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace the existing 40 year old cooling coil banks in air handling units #13 & #14	Department: County Buildings Project Location: Judicial Center Project Descr: Replace Cooling Coils Center No: B10041 Useful Life: 20 Years <hr/> Project Type: New Priority:
II. Purpose and Justification: The cooling coils in both air handlers 13 & 14 are original in the 1974 building portion of the Judicial Center and have reached the end of their useful life. Several leaks have occurred over the last 4 - 5 years with repair costs totaling more than \$15,000 over that time. Some repairs required plugging tubes which decrease overall capacity. New coils are more efficient and will restore system to full capacity.	III. Impact on Operating and Maintenance Costs: Increase in cooling efficiency. Reduced repair costs and down time.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$70,000						\$70,000
Consulting Services		\$7,000						\$7,000
Other								\$0
Total	\$0	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000

2015 CAPITAL BUDGET

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<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: B70045</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 83</p>
<p>II. Purpose and Justification: The older cooling units in County buildings use a refrigerant called HCFC-123. Production allowances in the U.S. are being reduced beginning in 2015 and completely phased out by 2030 under current EPA and Federal requirements. The International Agreement/Montreal Protocol has accelerated the phase out of production of HCFC's beginning in 2020. This project is to evaluate existing systems for conversion to non-HCFC refrigerants and to develop a replacement schedule for aging or non-convertible cooling equipment. Newer County systems such as the Northern Service use HFC-134a that is not being phased out. Older equipment cannot be converted to HFC-134a or other refrigerants.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs								\$0
Consulting Services			\$30,000					\$30,000
Other								\$0
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000

2015 CAPITAL BUDGET

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I. Description and Location: Replace 4,200 square feet of roof membrane on the north cold storage building.	Department: County Buildings Project Location: Hastings Transportation Facility Project Descr: Replace Roof Cold Storage Building Center No: B50009 Useful Life: 25 Years Project Type: Approved Priority: 87
II. Purpose and Justification: To maintain water tight and maintainable roofs at all County facilities. Existing roof was installed in 1993 and will be 21 years old at time of replacement. Annual roof inspections indicate that this roof should be replaced in 2015. Roof will be inspected in the Fall of 2014 to ensure maximum life of the roof system has been achieved. This project is tied to the 2014 assessment study for future need or use of this facility.	III. Impact on Operating and Maintenance Costs: Annual repair costs reduced by \$800 per year.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$50,400	\$0	\$0	\$0	\$0	\$50,400
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$50,400	\$0	\$0	\$0	\$0	\$50,400

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs			\$47,400					\$47,400
Consulting Services			\$3,000					\$3,000
Other								\$0
Total	\$0	\$0	\$50,400	\$0	\$0	\$0	\$0	\$50,400

2015 CAPITAL BUDGET

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<p>I. Description and Location: Replace 2 steam heating boilers with 3 high efficiency hot water boilers for day to day heating. Install a new standard efficiency hot water fuel oil heating boiler to maintain interruptible natural gas discounts. Replace all steam systems with hot water systems.</p>	<p>Department: County Buildings Project Location: Judicial Center Project Descr: Boiler Replacement Center No: B10041 Useful Life: 30 Years</p>
<p>II. Purpose and Justification: The existing boilers are 1974 original construction and are no longer reliable for day to day heating. Existing steam boilers are 70 efficient. New High efficiency boilers are 99% efficient with minimal environmental impact. Project costs have been increased to reflect current equipment cost increases and 3% inflation to 2016. Project is coordinated with completion of the Judicial Center Renovation project. Costs increased from \$355,000 to \$390,000 based upon 2014 equipment cost increases.</p>	<p>Project Type: Revised Priority: 108</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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$390,000	\$0	\$0	\$0	\$0	\$390,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$390,000	\$0	\$0	\$0	\$0	\$390,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs			\$365,000					\$365,000
Consulting Services			\$25,000					\$25,000
Other								\$0
Total	\$0	\$0	\$390,000	\$0	\$0	\$0	\$0	\$390,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: A comprehensive study of the Pleasant Hill Library in Hastings to determine how it might be reconfigured and remodeled to improve efficiencies, lighting, sound control and use of space. Project has been moved from 2015 to 2016.</p>	<p>Department: County Buildings</p> <p>Project Location: Pleasant Hill Library</p> <p>Project Descr: Needs Assessment</p> <p>Center No: B30024</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 81</p>
<p>II. Purpose and Justification: Over the past ten years public library services have changed dramatically. New services and formats of materials have been added. Some older services have declined in popularity. Therefore the space and how it is used need to be evaluated.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs								\$0
Consulting Services			\$35,000					\$35,000
Other								\$0
Total	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: Add 29 new parking spaces in the west main parking lot in the space currently occupied by the radio tower.</p>	<p>Department: County Buildings</p> <p>Project Location: Government Center</p> <p>Project Descr: Add Parking</p> <p>Center No: B10042</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 62</p>
<p>II. Purpose and Justification: Government Center has 975 public and staff parking spaces. City parking requirements are 1 space per 300 sq. feet of building space. Building area is 503,900 sq. feet or 1,679 spaces per code. The City permits less parking with consideration of building use and parking load counts. Parking has not been increased since construction of the Administration Center in 1990. With increase in building space, the City reviews parking requirements at the site. The two additions planned for the JDC in 2014 will increase building size by 5,000 sq. feet and require 20 new parking spaces. A parking study will be completed in 2013 to determine current loads. Project moved from 2015 to 2016 and cost increased for inflation.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional snow removal cost of \$600 per year for 14,500 sq. feet will be offset by added snow stacking capacity avoiding snow hauling costs of \$140 per hour.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$82,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$82,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction			\$75,000					\$75,000
Modifications/Repairs								\$0
Consulting Services			\$7,000					\$7,000
Other								\$0
Total	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$82,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: Renovation of the Pleasant Hill Library in Hastings. An independent needs assessment will be completed in 2016 to determine project scope and costs. 2014 - project is moved from 2015 to 2016 start.</p>	<p>Department: County Buildings</p> <p>Project Location: Library - Pleasant Hill</p> <p>Project Descr: Renovation</p> <p>Center No: B30026</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: Medium</p>
<p>II. Purpose and Justification: The Pleasant Hill Library opened in 1993 and has not been renovated since that time. 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 2016 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. Costs revised to reflect projects completed in 2014 and potential for an addition to the building as suggested by the Long Range Facilities Plan.</p>	<p>III. Impact on Operating and Maintenance Costs: Dependent upon addition of space.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$0	\$660,000	\$1,925,000	\$0	\$0	\$2,585,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$660,000	\$1,925,000	\$0	\$0	\$2,585,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs				\$500,000	\$1,900,000			\$2,400,000
Consulting Services				\$160,000	\$25,000			\$185,000
Other								\$0
Total	\$0	\$0	\$0	\$660,000	\$1,925,000	\$0	\$0	\$2,585,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: Replace the exiting Dx air conditioner at the Farmington Library with a higher efficiency unit. Review if this should be changed to a chilled water system.</p>	<p>Department: County Buildings</p> <p>Project Location: Library - Farmington</p> <p>Project Descr: Replace Dx Air Conditioner</p> <p>Center No: B30025</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: The current air conditioner is approximately 20 years old and has reached the end of its useful life. Improved air conditioning technology over the last 20 years has resulted in reduced operating costs. Refrigerant codes are changing which will require discontinued use of the refrigerant in the current air conditioner in upcoming years. Replacement of the unit in 2016 will result in continued reliability, reduced energy costs, and bring us into refrigerant code compliance.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduced energy costs with more efficient equipment.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$71,500	\$0	\$0	\$0	\$0	\$71,500
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$71,500	\$0	\$0	\$0	\$0	\$71,500

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs			\$65,000					\$65,000
Consulting Services			\$6,500					\$6,500
Other								\$0
Total	\$0	\$0	\$71,500	\$0	\$0	\$0	\$0	\$71,500

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A comprehensive evaluation of the Heritage Library and License Center in Lakeville to determine space needs and space utilization efficiencies including potential addition to the License Center, library contact desk consolidation, energy efficiency, lighting, and use of space.</p>	<p>Department: County Buildings</p> <p>Project Location: Heritage Library</p> <p>Project Descr: Needs Assessment</p> <p>Center No: B30027</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: NA</p>
<p>II. Purpose and Justification: Over the past ten years public library services have changed dramatically. New services and formats of materials have been added. Some older services have declined in popularity. Operational constraints require greater efficiencies that may result in the need to modify space. Library buildings are heavily used. To maintain library services at an acceptable level to the public library space needs to be periodically renewed and renovated.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs								\$0
Consulting Services				\$35,000				\$35,000
Other								\$0
Total	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000

2015 CAPITAL BUDGET

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<p>I. Description and Location: Replace the existing 25 ton Dx air conditioning unit that serves the lower level Tech Center portion of the building with a higher efficiency unit. Review if this should be changed to a chilled water system.</p>	<p>Department: County Buildings</p> <p>Project Location: Library - Wescott</p> <p>Project Descr: Replace Data Center Air Conditioner</p> <p>Center No: B30028</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: The air conditioner will be 20 years old in 2017 and is original to the 1997 addition of the Tech Center to the building. Improved air conditioning technology over the last 20 years has resulted in reduced operating costs. Refrigerant codes are changing which will require discontinued use of the refrigerant in the current air conditioner in upcoming years. Replacement of the unit in 2017 will result in continued reliability, reduced energy costs, and bring us into refrigerant code compliance.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduced energy costs.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$66,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$66,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs				\$60,000				\$60,000
Consulting Services				\$6,000				\$6,000
Other								\$0
Total	\$0	\$0	\$0	\$66,000	\$0	\$0	\$0	\$66,000

2015 CAPITAL BUDGET

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I. Description and Location: Separate chillers from boilers and facility ventilation areas and install ventilation specific to venting of HCFC refrigerants from the chiller area.	Department: County Buildings Project Location: Western Service Center Project Descr: HCFC Chiller Room Purger Center No: B10011 Useful Life: 50 years <hr/> Project Type: Approved Priority: 77
II. Purpose and Justification: To meet current ANSI and ASHRAE standards that are being required in new facilities.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$89,000	\$0	\$0	\$0	\$0	\$89,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$89,000	\$0	\$0	\$0	\$0	\$89,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs			\$80,000					\$80,000
Consulting Services			\$9,000					\$9,000
Other								\$0
Total	\$0	\$0	\$89,000	\$0	\$0	\$0	\$0	\$89,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Renovation of the Heritage Library in Lakeville. An independent needs assessment will be completed in 2017 to determine project scope and costs. Building is 19,900 square feet.</p>	<p>Department: County Buildings</p> <p>Project Location: Library - Heritage & License Center</p> <p>Project Descr: Renovation</p> <p>Center No: B30029</p> <p>Useful Life: 15 Years</p> <hr/> <p>Project Type: Approved</p> <p>Priority:</p>
<p>II. Purpose and Justification: The Heritage Library opened in 2000 and has not been renovated since that time. The project is intended to improve efficiencies and update the public service areas in the library and License Center. Specific improvements will be identified as part of the 2017 needs assessment, however, potential improvements include expansion of the public computer area improvements to the staff contact stations, consolidation of contact stations, and furniture and equipment improvements. Costs revised to reflect the scope of projects completed in 2014 and potential for an addition to the building consistent with the Long Range Facilities Plan.</p>	<p>III. Impact on Operating and Maintenance Costs: Dependent upon addition of space.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$0	\$0	\$1,080,000	\$3,600,000	\$400,000	\$5,080,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$1,080,000	\$3,600,000	\$400,000	\$5,080,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs					\$800,000	\$3,500,000	\$400,000	\$4,700,000
Consulting Services					\$280,000	\$100,000		\$380,000
Other								\$0
Total	\$0	\$0	\$0	\$0	\$1,080,000	\$3,600,000	\$400,000	\$5,080,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing Dx air conditioning unit that serves the 1998 addition portion of the building with a higher efficiency unit. Review if this should be changed to a chilled water system.</p>	<p>Department: County Buildings</p> <p>Project Location: Extension Service Center</p> <p>Project Descr: Replace 1998 Air Conditioner</p> <p>Center No: B40002</p> <p>Useful Life: 30 Years</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: The current air conditioner will be 20 years old in 2018 and will have reached the end of its useful life. Improved air conditioning technology over the last 20 years has resulted in reduced operating costs. Refrigerant codes are changing which will require discontinued use of the refrigerant in the current air conditioner in upcoming years. Replacement of the unit in 2018 will result in continued reliability, reduced energy costs, and bring us into refrigerant code compliance.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduced energy costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$0	\$0	\$0	\$60,500	\$0	\$0	\$60,500
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$60,500	\$0	\$0	\$60,500

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs					\$55,000			\$55,000
Consulting Services					\$5,500			\$5,500
Other								\$0
Total	\$0	\$0	\$0	\$0	\$60,500	\$0	\$0	\$60,500

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Project will renovat the main entrance plaza at the Western Service Center and Galaxie Librar to be similar and at the quality of the Government Center and Northern Service Center. Main sidewalks will be reconfigured to improve pedestrian flow from the two main parking lots. An ice melt and drainage system will be installed to keep main walkways safe during the winter. Planted landscape areas will be raised to provide permanent seating areas. Exterior lighting will be changed to LED fixtures. A concrete sealer will be applied to resist chewing gum and other surface damage. Project budget has been increased by \$287,000 from 2014.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: Main Entrance Plaza Reconstruction</p> <p>Center No: B10021</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To improve the appearance and safety of the main building entry plaza and provide effective maintenance and snow removal. Damaged sections of the existing concrete have been and continue to be a problem. The area no longer looks like a professionally designed and maintained building entrance. Repaired areas vary in color. Broken or heaved concrete is a tripping hazard. Raising planters above grade level will reduce tripping and damage by snow removal and other equipment. Perennial and annual plantings are difficult to maintain due to the high level of salting needed to keep walkways safe in the winter.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$275,000	\$287,000	\$0	\$0	\$0	\$0	\$0	\$562,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$275,000	\$287,000	\$0	\$0	\$0	\$0	\$0	\$562,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs	\$275,000	\$267,000						\$542,000
Consulting Services		\$20,000						\$20,000
Other								\$0
Total	\$275,000	\$287,000	\$0	\$0	\$0	\$0	\$0	\$562,000

2015 CAPITAL BUDGET

and 2015 - 2019 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing wind turbine with a new unit or install new solar photovoltaic system to replace wind generation.</p>	<p>Department: County Buildings</p> <p>Project Location: Spring Lake Park</p> <p>Project Descr: Wind Turbine Upgrade</p> <p>Center No: B60010</p> <p>Useful Life: 25 Years</p> <hr/> <p>Project Type: New</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Existing wind turbine continues to malfunction. Ongoing repair costs to keep the unit operational exceed the cost to replace the unit with either a new turbine or a solar photovoltaic (PV) system.</p>	<p>III. Impact on Operating and Maintenance Costs: Reduce electrical energy costs for Schaar's Bluff visitor center. Custom rebate of \$5,000 from Dakota Electric if Solar PV is selected.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs		\$75,000						\$75,000
Consulting Services		\$5,000						\$5,000
Other								\$0
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

2015 CAPITAL BUDGET

and 2015 - 2019 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: B00002 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 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Funds	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$15,183
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Metro	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$15,183

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								\$0
New Construction								\$0
Modifications/Repairs								\$0
Consulting Services	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$15,183
Other								\$0
Total	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$2,169	\$15,183

2015 –2019 Lake Byllesby Dam Capital Improvement Program

Issues/Responsibilities

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

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



The 2015-2019 CIP includes the following projects:

Final Phase of FERC Required Spillway Project

The FERC required spillway project to safely pass the Probable Maximum Flood is nearly complete. However, flood events in the summer of 2014 prematurely eroded portions of the rock spillway downstream of the new gates. The FERC directed Dakota County to study, engineer and repair the rock spillway. Preliminary cost estimates for the project total \$300,000. A State Homeland Security and Emergency Management (HSEM) grant will reimburse 75-percent of the costs associated with study, engineering and rehabilitation. Repairs will occur in 2015. Also received an additional \$452,000 in DNR Dam Safety Grant dollars to 50/50 cost-share FERC directed project increases that occurred.

Multi-Year Rehabilitation and Refurbishment Project

A multi-year rehabilitation and refurbishment (rehab CIP) of the existing dam to ensure safe and efficient operation was approved in the 2014-2018 CIP. The three components of the rehab CIP are: Major Structural Repair and Rehabilitation, Gate Inspection and Refurbishment and Facility Related Enhancements. Minnesota Department of Natural Resources (MnDNR) Dam Safety Grants will reimburse 50-percent of the costs associated with portions of the multi-year rehab CIP that have a direct impact to public safety. Rehabilitation will occur in 2015-2016.

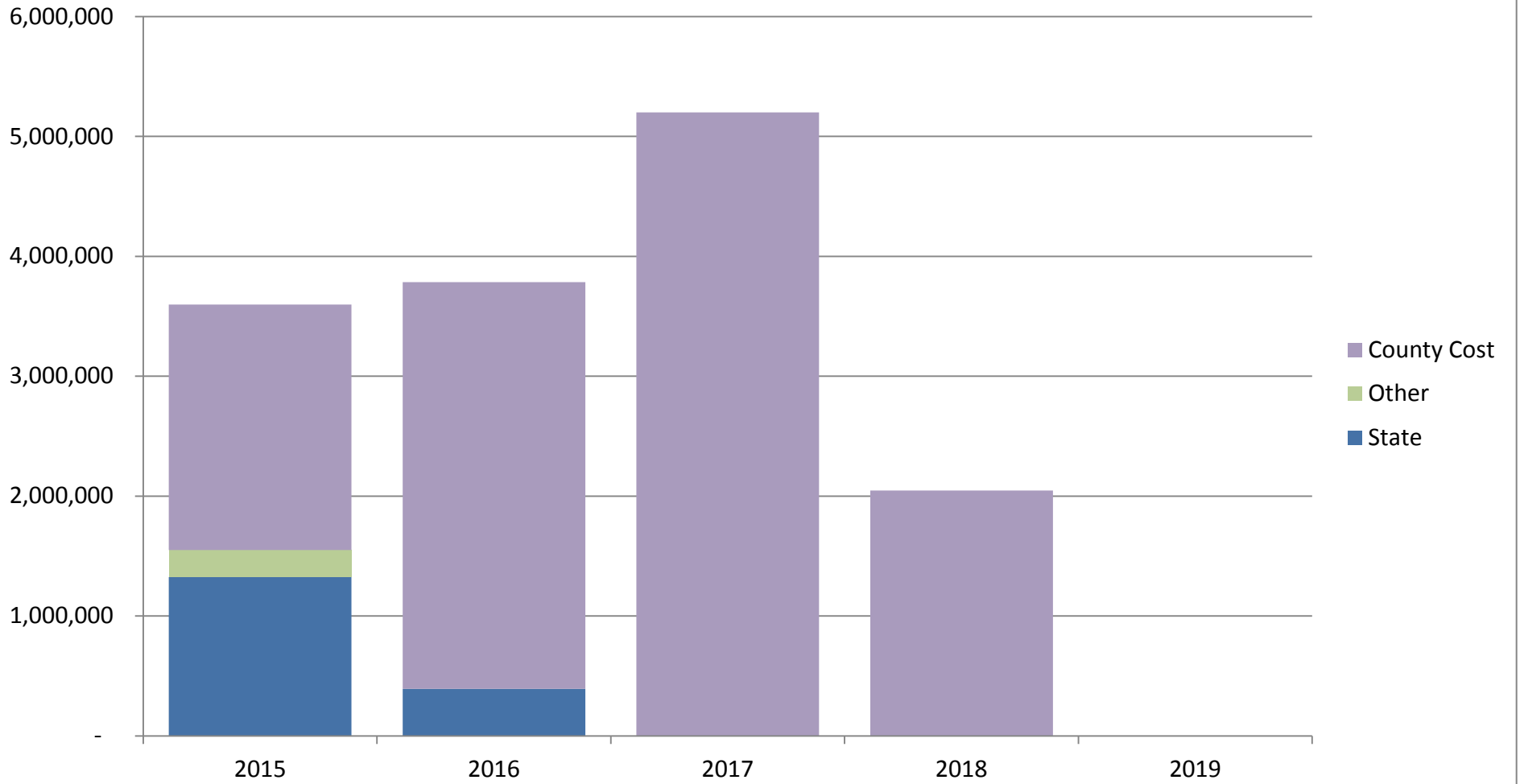
Multi-Year Turbine and Facility Upgrade

The County Board continues to show its long-term financial commitment to both Byllesby Dam and Byllesby Regional Park. To maximize its long-term investment, in 2014 two studies were conducted to look at the electrical energy market and the feasibility of upgrading the aging turbines. Results of the Market Analysis Study illustrate the benefit to maintain the existing Power Purchase Agreement or pursue a Self-Generation concept. Further, the results of the Power Production Study show the turbines, generators and ancillary components needed to produce electricity have surpassed their operational life.

Detailed financial analysis through Net Present Values of potential turbine upgrade options showed that an 11.2 million dollar turbine upgrade provided the best Return On Investment, enabling the County to pay back the costs associated not only with the turbine upgrade, but also the costs associated with the FERC required spillway project and the multi-year rehab CIP sooner than originally anticipated. The financial analysis assumed payment for the combined CIPs would be financing through bonding and/or internal loans. Funds would be repaid with hydro revenues and/or electricity cost savings. Whatever financing option is selected, it will have no impact on the County tax levy. The turbine and facility upgrade will occur in 2015-2017.



2015 - 2019 Lake Byllesby Dam CIP Anticipated Revenue



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2015 - 2019 Lake Byllesby Dam Capital Improvement Program

PAGE NO.	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	STATE	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2015 Section									
BD 6	BD00001	Lake Byllesby Dam FERC Spillway Upgrade	Lake Byllesby Dam	752,000	452,000	225,000	75,000	752,000	Dakota County
BD 7	BD00005	Major Structural Repair and Rehabilitation	Lake Byllesby Dam	1,200,000	600,000	-	600,000	1,900,000	Dakota County
BD 8	BD00006	Gate Inspection and Rehabilitation	Lake Byllesby Dam	545,000	272,500	-	272,500	630,000	Dakota County
BD 9	BD00007	Facility Related Enhancements	Lake Byllesby Dam	100,000	-	-	100,000	100,000	Dakota County
BD 10	BD00008	Turbine Upgrade	Lake Byllesby Dam	1,000,000	-	-	1,000,000	11,246,000	Dakota County
2015 Total				3,597,000	1,324,500	225,000	2,047,500	14,628,000	
2016 Section									
BD 7	BD00005	Major Structural Repair and Rehabilitation	Lake Byllesby Dam	700,000	350,000	-	350,000	1,900,000	Dakota County
BD 8	BD00006	Gate Inspection and Rehabilitation	Lake Byllesby Dam	85,000	42,500	-	42,500	630,000	Dakota County
BD 10	BD00008	Turbine Upgrade	Lake Byllesby Dam	3,000,000	-	-	3,000,000	11,246,000	Dakota County
2016 Total				3,785,000	392,500	-	3,392,500	13,776,000	
2017 Section									
BD 10	BD00008	Turbine Upgrade	Lake Byllesby Dam	5,200,000	-	-	5,200,000	11,246,000	Dakota County
2017 Total				5,200,000	-	-	5,200,000	11,246,000	
2018 Section									
BD 10	BD00008	Turbine Upgrade	Lake Byllesby Dam	2,046,000	-	-	2,046,000	11,246,000	Dakota County
2018 Total				2,046,000	-	-	2,046,000	11,246,000	
2019 Section									
2019 Total				-	-	-	-	-	

		SUMMARY			
		ANNUAL COST	STATE	OTHER	COUNTY COST
	2015	3,597,000	1,324,500	225,000	2,047,500
	2016	3,785,000	392,500	-	3,392,500
	2017	5,200,000	-	-	5,200,000
	2018	2,046,000	-	-	2,046,000
	2019	-	-	-	-
	Total	14,628,000	1,717,000	225,000	12,686,000

2015 CAPITAL BUDGET

and 2015 - 2019 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). Construction of gates and spillway was completed in early 2014. Spring/Summer flood events of 2014 prematurely eroded portions of the rock spillway and must be repaired. A State Homeland Security and Emergency Management (HSEM) grant was received reimbursing 75-percent of the study and repair costs. Further to fulfill the pledge that the project be funded 50/50 with County and DNR Dam Safety Grant dollars, the County was able to secure an additional \$452,000 to cover project cost increases. The additional County funds were budgeted in previous CIPs.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby Dam</p> <p>Project Descr: Lake Byllesby Dam FERC Spillway Upgrade</p> <p>Center No: BD00001</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority:</p>
<p>II. Purpose and Justification: The FERC mandates that the rock spillway that prematurely eroded must be studied and repaired. The State Homeland Security and Emergency Management (HSEM) grant will reimburse 75-percent of the study and repair costs. The additional \$452,000 in DNR Dam Safety Grant dollars for the spillway project ensures the project was funded 50/50 with County and State DNR dollars.</p>	<p>III. Impact on Operating and Maintenance Costs: N/A</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Cost		\$75,000						\$75,000
Federal								
State/Metro		\$452,000						\$452,000
Other (HSEM Grant)		\$225,000						\$225,000
Total		\$752,000						\$752,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$752,000						\$752,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$752,000						\$752,000

2015 CAPITAL BUDGET

and 2015 - 2019 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam is located upstream of Cannon Falls approximately 1 mile. The is a hydroelectric power facility owned and operated by Dakota County. Major structural repair and rehabilitation of the existing dam structure will include a major engineering investigation and designs for concrete crack and spall repairs, repairs to the existing access bridge, and repairs to the entrance of the turbine units (which will require fabrication and engineering of stop log systems). Some of these required repairs have been dictated by a FERC timeline to provide compliance with dam safety.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby Dam</p> <p>Project Descr: Major Structural Repair and Rehabilitation</p> <p>Center No: BD00005</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority:</p>
<p>II. Purpose and Justification: Byllesby Dam recently has seen an increase of regulatory issues and needs from a dam safety aspect due to the aging of the 100-year old dam facility. The facility hasn't had a major concrete repair contract for nearly two decades and is need of concrete repairs/rehabilitation. There are also some infrastructure enhancements that are required to complete the infrastructure repairs including a new stop log system to de-water the head gate bays in front of the turbines and repair to the existing bridge system at the entrance to the powerhouse.</p>	<p>III. Impact on Operating and Maintenance Costs: This will provide Byllesby Dam with FERC regulatory compliance and also increase the longevity of the facility to accommodate another 10-20 years of dam operation without a major concrete repair project.</p>
<p>IV. Effect on County Revenues: None.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Cost		\$600,000	\$350,000					\$950,000
Federal								
State/Metro		\$600,000	\$350,000					\$950,000
Other								
Total		\$1,200,000	\$700,000					\$1,900,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,200,000	\$700,000					\$1,900,000
Consulting Services								
Other								
Total		\$1,200,000	\$700,000					\$1,900,000

2015 CAPITAL BUDGET

and 2015 - 2019 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam is located upstream of Cannon Falls approximately 1 mile. The is a hydroelectric power facility owned and operated by Dakota County. The Byllesby Dam has several gate systems that require inspection and refurbishment in order to maintain proper gate operations at the dam.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby Dam</p> <p>Project Descr: Gate Inspection and Rehabilitation</p> <p>Center No: BD00006</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority:</p>
<p>II. Purpose and Justification: Gates on the Byllesby Dam are the most critical part of the facility due to the need for water management and public safety during high water events. Properly maintained gates and related equipment is critical to ensure public safety during both normal operation and high water events. The gates have undergone minor maintenance, however these gates are nearing their operational life, requiring major refurbishment or future replacement.</p>	<p>III. Impact on Operating and Maintenance Costs: This will provide Byllesby Dam with FERC regulatory compliance and also will increase the longevity of the facility to accommodate another 10-20 years of dam operation without a major gate repair project.</p>
<p>IV. Effect on County Revenues: None.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Cost		\$272,500	\$42,500					\$315,000
Federal								
State/Metro		\$272,500	\$42,500					\$315,000
Other								
Total		\$545,000	\$85,000					\$630,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$545,000	\$85,000					\$630,000
Consulting Services								
Other								
Total		\$545,000	\$85,000					\$630,000

2015 CAPITAL BUDGET

and 2015 - 2019 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam is located upstream of Cannon Falls approximately 1 mile. This is a hydroelectrically power facility owned and operated by Dakota County. The current facility required repairs needed to include powerhouse roof replacement, structural improvements to the crane system, site security improvements, OSHA code compliance, equipment coatings to industry standards, and other energy savings enhancements.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby Dam</p> <p>Project Descr: Facility Related Enhancements</p> <p>Center No: BD00007</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority:</p>
<p>II. Purpose and Justification: The facilities related improvements are for several different projects and several different needs. The facility currently has a major roof leakage issue that results in water leaking into electrical generation equipment during rain events, which is a high hazard and liability. There are also some potential OSHA compliance issues that need to be resolved. Other facility needs including repairing the crane for future maintenance or replacement work to the turbines. Site security enhancement is also needed to ensure both site security and public safety once the DNR pedestrian bridge spans the Cannon River connecting two regional parks immediately downstream of the dam.</p>	<p>III. Impact on Operating and Maintenance Costs: This will provide Byllesby Dam with equipment and facilities repairs that will prevent future maintenance issues, long term energy savings and decrease the overall operation and maintenance costs on the facility.</p>
<p>IV. Effect on County Revenues: None.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Cost		\$100,000						\$100,000
Federal								
State/Metro								
Other								
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$100,000						\$100,000
Consulting Services								
Other								
Total		\$100,000						\$100,000

2015 CAPITAL BUDGET

and 2015 - 2019 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam is located upstream of Cannon Falls approximately 1 mile. The current hydro-electric facility will receive modifications and upgrades to: the physical powerhouse, intakes and sluiceways, headgates and penstock, turbines, generators and electrical components and control systems.</p>	<p>Department: Byllesby Dam</p> <p>Project Location: Lake Byllesby Dam</p> <p>Project Descr: Turbine Upgrade</p> <p>Center No: BD00008</p> <p>Useful Life:</p> <hr/> <p>Project Type: Facility Improvement</p> <p>Priority:</p>
<p>II. Purpose and Justification: The modifications and upgrades will result in increased hydro-electric production, greater reliability, reduced long-term maintenance and improved public safety.</p>	<p>III. Impact on Operating and Maintenance Costs: The modifications and upgrades will reduce long-term operating and maintenance costs due to new, more efficient equipment which requires less intensive operations and maintenance.</p>
	<p>IV. Effect on County Revenues: Once the new turbine are operational, the new turbines will generate more electricity than the existing facility, thereby providing more revenue to the Byllesby Dam Hydro-Fund.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
County Cost		\$1,000,000	\$3,000,000	\$5,200,000	\$2,046,000			\$11,246,000
Federal								
State/Metro								
Other								
Total		\$1,000,000	\$3,000,000	\$5,200,000	\$2,046,000			\$11,246,000

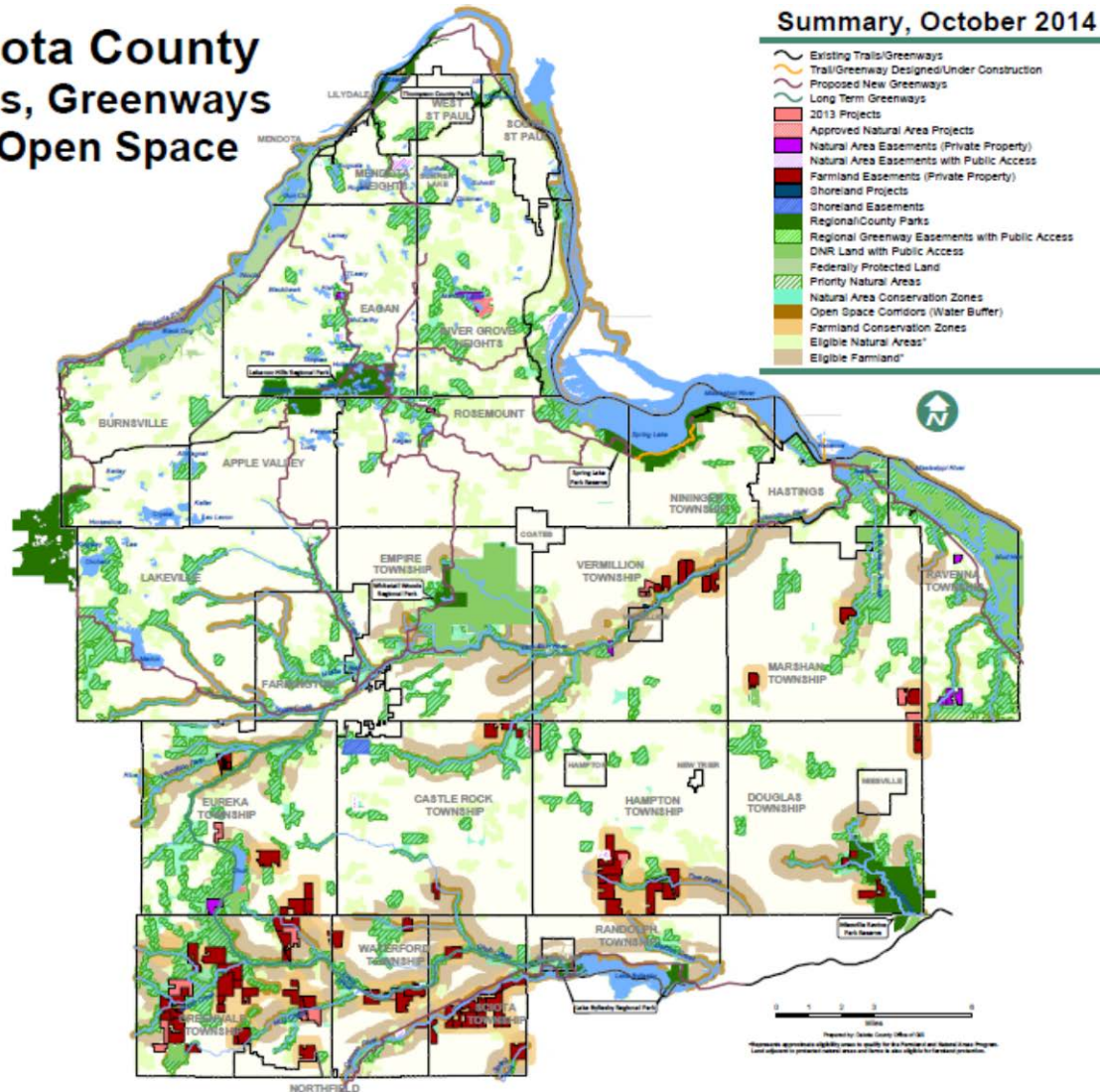
Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,000,000	\$3,000,000	\$5,200,000	\$2,046,000			\$11,246,000
Consulting Services								
Other								
Total		\$1,000,000	\$3,000,000	\$5,200,000	\$2,046,000			\$11,246,000

2015 – 2019 Land Conservation Capital Improvement Program

Vision

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

Dakota County Parks, Greenways and Open Space



2015 – 2019 CIP

The anticipated 2015 – 2019 capital projects are guided by:

- Shoreland protection and restoration/ management plans
- Natural area protection and restoration/management of priority natural areas in Natural Area Conservation Zones
- New emphasis on wetland restoration
- Easement acquisition of productive agricultural land associated with other land conservation projects

Tools to Accomplish the 2015 – 2019 CIP

- Shoreland, Natural Area and Agricultural Conservation Easements
- Fee Acquisition
- Natural Resource Management Plans
- Wetland Banking Credits or Acquisition/Restoration

Land Conservation Program Overview

Since the inception of the Farmland and Natural Areas Program (FNAP) and Shoreholders, over 10,400 acres of farmland, natural areas and shoreland have been or are expected to will be protected in the County outside of the regional park system by the end of 2014. Five of seven 2013 agricultural easement projects, totaling 500 acres, are expected to be completed in 2014 with the two remaining easements, totaling 190 acres expected to be completed by April 2015. Four of the seven 2014 authorized projects are expected to be completed in late 2015. Future projects are focused on established Agricultural Conservation Zones and stream corridors located throughout the County with additional project eligibility refinements being developed in late 2014. Six previously approved natural area projects, totaling 389 acres, are in varying stages of completion.

Implementation of the Shoreholders Program began in 2012 and established an effective foundation for achieving long-term and comprehensive shoreline protection and management. Twenty-one Shoreholders projects are in varying stages of completion.

Many high quality natural areas remain unprotected, and there are an estimated 11,000 acres of unprotected shoreland and habitat along County rivers and streams.

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

Strategies to Accomplish the 2015 – 2019 CIP

- Use the principles and processes included in the approved Vermillion River Corridor Plan to guide implementation of capital acquisition and improvement projects along rivers, streams and undeveloped lakeshore that provide combined water quality, wildlife habitat, and outdoor recreational benefits.
- Protect high quality natural areas within the adopted Natural Area Conservation Zones.
- Protect agricultural areas associated with shoreland, natural area and wetland protection and restoration.

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 2015 – 2019 CIP include use of:

- State Outdoor Heritage Funds and Environment and Natural Resources Trust Funds to continue implementing the comprehensive, long-term Shoreholders Program.
- The Environmental Fund, including carryover and additional funds to match previously allocated state and federal grant funds and to leverage additional acquisition and restoration match funds for conservation outside of regional park and greenway boundaries.
- Annual federal Agricultural Conservation Easement Program funds for additional strategic agricultural and associated with shoreland, natural area, and wetland protection and restoration.

Land Conservation Project Locations

- Riparian Corridors/Lakeshore Acquisition, Restoration and Management
 - Vermillion and Cannon Rivers and Tributaries
 - Marcott Lakes in IGH and Chub Lake in Eureka Township
- Agricultural Conservation Zones in Greenvale and Douglas townships

- Countywide Natural Area Conservation Zones

2015-2019 CIP Revenue Summary

Category	Amount	Percent
Federal: Farm and Ranch Lands Protection Program (FRPP)	\$764,798	4.6%
State: Outdoor Heritage Fund and Environment and Natural Resources Trust Fund	\$2,190,000	13.0%
2015-2019 County Environmental Fund	\$3,532,788	20.9%
Prior Period Adjustment County Environmental Fund	\$706,187	4.2%
Prior Period Adjustment Federal	\$79,116	0.5%
2015-2019 Sub-total	\$7,272,889	NA
Estimated State Carryover*	\$6,237,190	37.0%
Estimated Federal Carryover*	\$1,158,859	6.9%
Estimated County Carryover*	\$2,200,289	13.0%
Carry Over Sub-total*	\$9,596,338	NA

*Estimated as of October 27, 2014

Funding Distribution by Project

Project	Estimated Carryover*	2015	2016-2019	Total	Percent of Total Overall CIP
Agricultural Easements	\$1,738,288	\$1,562,586	\$0	\$3,308,874	20%
Natural Area Protection	\$5,835,598	\$0	\$1,600,000	\$7,435,598	44%
Shoreland Protection	\$2,006,780	\$585,000	\$1,500,000	\$4,091,780	24%
Easement Monitoring	\$15,672	\$65,000	\$275,000	\$355,672	2%
Wetland Banking/Restoration	\$0	\$900,000	\$0	\$900,000	5%
Prior Period Adjustments	\$0	\$785,303	\$0	\$785,303	5%
Grand Total	\$9,596,338	\$3,897,889	\$3,375,000	\$16,869,227	100%

*Estimated as of October 27, 2014

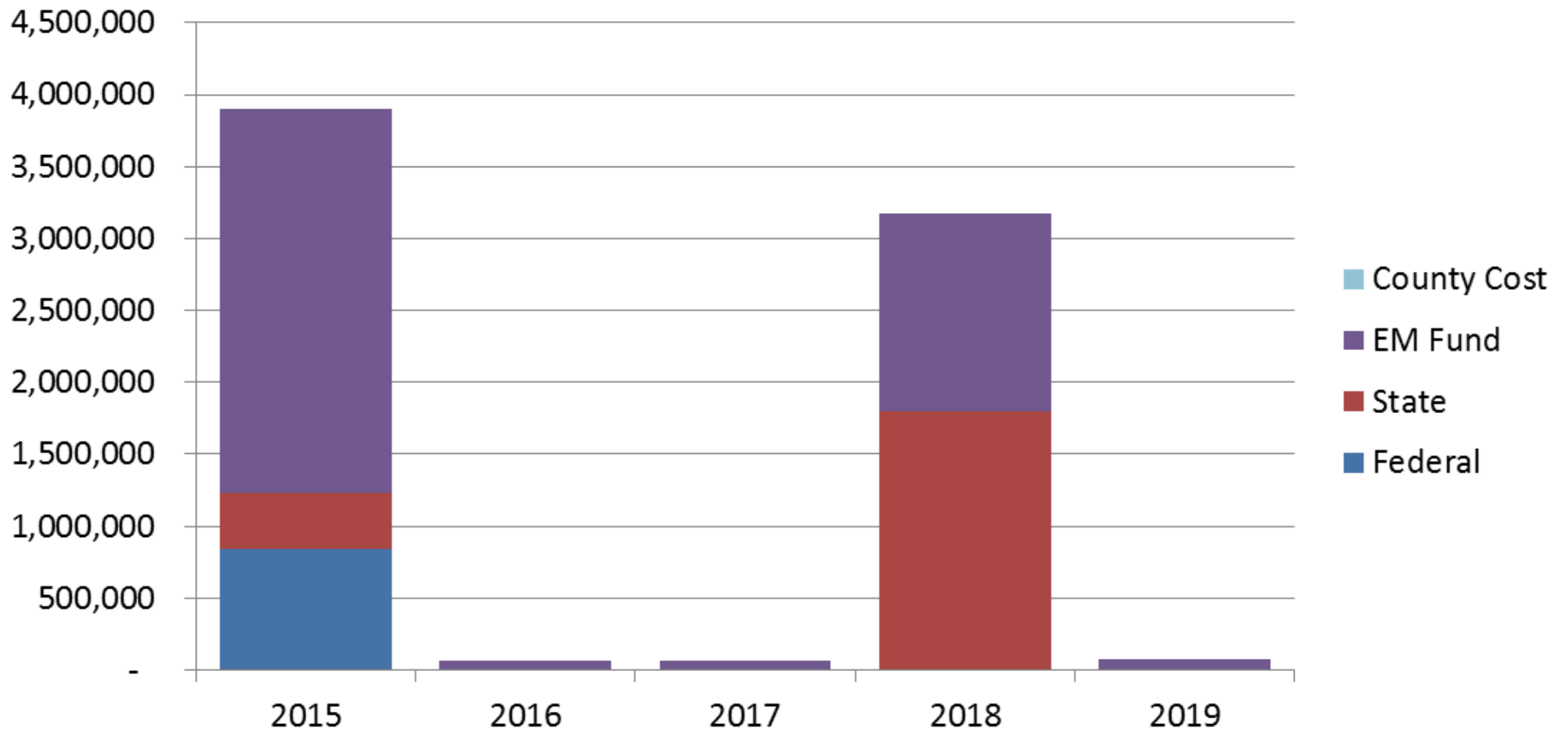
FY 2015-2019 Land Conservation Program Summary

Summary					
	Cost	Federal	State	Env Fund	County Cost
Estimated Carryover*	\$9,596,338	\$1,158,859	\$6,237,190	\$2,200,289	\$0
Carryover Sub-total*	\$9,596,338	\$1,158,859	\$6,237,190	\$2,200,289	\$0
2015	\$3,897,889	\$843,914	\$390,000	\$2,663,975	\$0
2016	\$65,000	\$0	\$0	\$65,000	\$0
2017	\$69,000	\$0	\$0	\$69,000	\$0
2018	\$3,169,000	\$0	\$1,800,000	\$1,369,000	\$0
2019	\$72,000	\$0	\$0	\$72,000	\$0
2015-2019 CIP Sub-total	\$7,280,876	\$843,914	\$2,190,000	\$4,238,975	\$0
Grand Total*	\$16,869,227	\$2,002,773	\$8,427,190	\$6,439,264	\$0

*Estimated as of October 27, 2014



2015 - 2019 Land Conservation CIP Anticipated Revenue



2015 - 2019 Land Conservation Capital Improvement Program

PAGE NO.	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	EM FUND	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
2015 Section										
LC 8	LC00001	Agricultural Easements	Countywide	1,562,586	764,798	-	797,788	-	1,562,586	Dakota County
LC 10	LC20001	Shoreland Protection	Countywide	585,000	-	390,000	195,000	-	2,085,000	Dakota County
LC 11	LC30001	Easement Monitoring	Countywide	65,000	-	-	65,000	-	340,000	Dakota County
LC 12	LC40001	Wetland Bank	Countywide	900,000	-	-	900,000	-	900,000	Dakota County
LC 13	LC60001	Prior Period Adjustment	Countywide	785,303	79,116	-	706,187	-	785,303	Dakota County
2015 Totals				3,897,889	843,914	390,000	2,663,975	-	5,672,889	
2016 Section										
LC 11	LC30001	Easement Monitoring	Countywide	65,000	-	-	65,000	-	340,000	Dakota County
2016 Totals				65,000	-	-	65,000	-	340,000	
2017 Section										
LC 11	LC30001	Easement Monitoring	Countywide	69,000	-	-	69,000	-	340,000	Dakota County
2017 Totals				69,000	-	-	69,000	-	340,000	
2018 Section										
LC 9	LC10001	Natural Area Protection	Countywide	1,600,000	-	800,000	800,000	-	1,600,000	Dakota County
LC 10	LC20001	Shoreland Protection	Countywide	1,500,000	-	1,000,000	500,000	-	2,085,000	Dakota County
LC 11	LC30001	Easement Monitoring	Countywide	69,000	-	-	69,000	-	340,000	Dakota County
2018 Totals				3,169,000	-	1,800,000	1,369,000	-	4,025,000	
2019 Section										
LC 11	LC30001	Easement Monitoring	Countywide	72,000	-	-	72,000	-	340,000	Dakota County
2019 Totals				72,000	-	-	72,000	-	340,000	

		SUMMARY				
		ANNUAL COST	FEDERAL	STATE	EM FUND	COUNTY COST
	2015	3,897,889	843,914	390,000	2,663,975	-
	2016	65,000	-	-	65,000	-
	2017	69,000	-	-	69,000	-
	2018	3,169,000	-	1,800,000	1,369,000	-
	2019	72,000	-	-	72,000	-
	Total	7,272,889	843,914	2,190,000	4,238,975	-

2015 CAPITAL BUDGET

and 2015 - 2019 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Five of seven 2013 agricultural easement projects, totaling 500 acres, are expected to be completed in 2014 with the two remaining easements, totaling 190 acres expected to be completed by April 2015. Four of the seven 2014 authorized projects were awarded \$780,000 of federal funds for expected completion in late 2015. Projects are focused on established Agricultural Conservation Zones and stream corridors located throughout the County with additional project eligibility refinements being developed in late 2014.	Department: Environmental Resources
	Project Location: Countywide
	Project Descr: Agricultural Easements Center No: LC00001 Useful Life: Perpetual
	Project Type: Acquisition and Management Priority: High
II. Purpose and Justification: This component of the County's land conservation vision is evolving to provide more direct and indirect surface and groundwater quality and wildlife habitat improvements on private lands while protecting contiguous agricultural land lands. The County's land conservation efforts continue to be successful by a number of measures such as continuing to attract landowner interest and providing multiple, public benefits and securing federal funding. No funds are allocated for 2016 or beyond pending further reassessment of the new federal program and County land analysis. The County contracts with the SWCD to provide a variety of project related services including an anticipated increase in the amount of wetland and natural area restoration.	III. Impact on Operating and Maintenance Costs: All lands will be privately owned. Depending on the natural resource features of the properties, there may be no ongoing O & M costs except for annual monitoring included in a separate section of the CIP. Some easements will require an initial investment of public funds to install water quality buffers with limited ongoing public expense.
	IV. Effect on County Revenues: Projects will leverage significant non-County funds and landowner donation.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal		\$764,798						\$764,798
State/Metro								
Other		\$797,788						\$797,788
Total		\$1,562,586						\$1,562,586

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$1,537,586						\$1,537,586
Natural Resources Mgmt.								
Material & Supplies								
Professional Services		\$25,000						\$25,000
Other								
Total		\$1,562,586						\$1,562,586

2015 CAPITAL BUDGET

and 2015 - 2019 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: There are six projects, totaling 344 acres, from previous Farmland and Natural Areas Program (FNAP) application rounds, including another large portion of the Marcott Lakes protection project, that have or will likely close in late 2014 or in 2015. There are four new projects, totaling 121 acres, from the 2014 FNAP application round that will likely close in 2015. The County Board authorized a new FNAP application round on September 23, 2014, with an application deadline of December 31, 2014. Natural area projects are focused on established Natural Area Conservation Zones which include priority natural areas.</p>	<p>Department: Environmental Resources</p> <p>Project Location: Countywide</p> <p>Project Descr: Natural Area Protection</p> <p>Center No: LC10001</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Acquisition and Management</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The natural area component of the of the County's land conservation vision is to protect the remaining high quality natural areas by acquiring conservation easements from willing private landowners, assisting other public entities such as the Minnesota Department of Natural Resources and cities in acquiring fee title or acquiring fee title for County ownership of land outside of the regional park system. The County's land conservation efforts continue to be successful by a number of measures. Emphasis will continue to be on projects that provide multiple public benefits in a cost-effective manner. The requested amounts of Environmental Fund balance is to match existing or anticipated state funds.</p>	<p>III. Impact on Operating and Maintenance Costs: Most land will be privately owned with landowners largely responsible for O & M costs with state grant funds allocated to implementing natural resource management plans for these properties. Some lands will be owned by other public entities which will be responsible for ongoing O & M costs. Other lands may be owned by the County and will require additional O & M funds.</p>
<p>IV. Effect on County Revenues: Projects will leverage significant previously allocated or anticipated non-County funding and landowner donation.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro					\$800,000			\$800,000
Other					\$800,000			\$800,000
Total					\$1,600,000			\$1,600,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition					\$1,420,000			\$1,420,000
Natural Resources Mgmt.					\$60,000			\$60,000
Material & Supplies					\$40,000			\$40,000
Professional Services					\$80,000			\$80,000
Other								
Total					\$1,600,000			\$1,600,000

2015 CAPITAL BUDGET

and 2015 - 2019 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Shoreholders Program has been underway since 2012 to protect and improve shoreland along all rivers, streams and undeveloped lakeshore in the County. A number of Board approved projects from 2013 will be completed in 2014. Outreach efforts will continue to be made on priority properties along targeted sections of the Vermillion River and its main tributaries, Chub Creek, Dutch Creek, Mud Creek, Darden Creek, Trout Brook, and the Cannon River.</p>	<p>Department: Environmental Resources</p> <p>Project Location: Countywide</p> <p>Project Descr: Shoreland Protection</p> <p>Center No: LC20001</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Acquisition and Management</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This component of the County's land conservation vision is designed to primarily protect and improve water quality and wildlife habitat and to make sure these multi-purpose corridors are preserved by acquiring conservation easements on private lands, assisting other public entities such as the Minnesota Department of Natural Resources and cities, or to acquire fee title of significant shoreland areas outside of the regional park and approved greenway system. This comprehensive and long-term initiative compliments previous land conservation activities by providing more direct and focused public benefits. The requested amounts of Environmental Fund balance is to match existing or anticipated state funds.</p>	<p>III. Impact on Operating and Maintenance Costs: Most lands will be privately owned and the landowner will be responsible for the majority of O&M costs. State grant funds will be utilized to provide initial restoration and management assistance on the private lands. Some lands will be owned by other public entities with minimal O&M assistance from the County. County-owned lands will require initial restoration and enhancement expenses that will diminish over time.</p>
<p>IV. Effect on County Revenues: Projects will leverage non-County funding and limited landowner donation.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$390,000			\$1,000,000			\$1,390,000
Other		\$195,000			\$500,000			\$695,000
Total		\$585,000			\$1,500,000			\$2,085,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$505,000			\$1,305,000			\$1,810,000
Natural Resources Mgmt.		\$30,000			\$90,000			\$120,000
Material & Supplies		\$10,000			\$30,000			\$40,000
Professional Services		\$25,000			\$75,000			\$100,000
Other		\$15,000						\$15,000
Total		\$585,000			\$1,500,000			\$2,085,000

2015 CAPITAL BUDGET

and 2015 - 2019 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Contractual services with the Soil and Water Conservation District (SWCD) to annually monitor acquired agricultural, natural area, and shoreland easements located in townships throughout the County.</p>	<p>Department: Environmental Resources</p> <p>Project Location: Countywide</p> <p>Project Descr: Easement Monitoring</p> <p>Center No: LC30001</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Monitoring</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The County has or will soon acquire a total of 119 conservation easements with a significant number of additional shoreland easements in the future. The County is required to monitor these easements on an annual basis to ensure compliance with the non-County funding requirements, to assess the natural resource conditions, to maintain critical relationships with landowners, and to proactively minimize issues or violations requiring enforcement. County staff will monitor some of the acquired easements, but it is more cost effective to have SWCD staff monitor in the rural portions of the County.</p>	<p>III. Impact on Operating and Maintenance Costs: Each acquired easement incrementally increases the short- and long-term operations and maintenance.</p>
	<p>IV. Effect on County Revenues: This will be an increasing annual responsibility as operating costs increase with the acquisition of each additional easement. However, the collective and individual costs may decrease with time due to proximity of easements, use of technology or potential use of trained volunteers. State funding may be available.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$65,000	\$65,000	\$69,000	\$69,000	\$72,000		\$340,000
Total		\$65,000	\$65,000	\$69,000	\$69,000	\$72,000		\$340,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
Natural Resources Mgmt.								
Material & Supplies								
Professional Services		\$65,000	\$65,000	\$69,000	\$69,000	\$72,000		\$340,000
Other								
Total		\$65,000	\$65,000	\$69,000	\$69,000	\$72,000		\$340,000

2015 CAPITAL BUDGET

and 2015 - 2019 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: In cooperation with the Board of Soil and Water Resources, the Dakota County Soil and Water Conservation District and local watershed management organizations, this project will provide funds for Dakota County to purchase additional wetland bank credits. These credits will be applied throughout Dakota County to offset the lose of wetlands as the result of development or other construction.</p>	<p>Department: Environmental Resources</p> <p>Project Location: Countywide</p> <p>Project Descr: Wetland Bank</p> <p>Center No: LC40001</p> <p>Useful Life:</p> <hr/> <p>Project Type: Acquisition and Management</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The Minnesota Wetland Conservation Act requires the replacement of wetlands lost to development or construction. Within the metropolitan area, counties must replace wetlands at a one-to-one ratio.</p> <p>Wetlands improve water quality and provide water retention capacity to the landscape. Over the past 18 years, Dakota County has obtained approximately 47 wetland credits and of those credits only 6.13 remain. This project will provide funding to support the purchase of additional wetland bank credits.</p>	<p>III. Impact on Operating and Maintenance Costs: If the wetland credits are acquired from another entity or landowner, there will be no additional O&M costs. If the best alternative is to acquire a land interest and complete restoration, there will be initial and ongoing O & M costs that will be a function of the hydrological complexity, size and type of created wetland(s).</p>
<p>IV. Effect on County Revenues: These cost may be recouped through chargebacks to other sections of the Capital Improvement Program.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$900,000						\$900,000
Total		\$900,000						\$900,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
Natural Resources Mgmt.								
Material & Supplies								
Professional Services		\$300,000						\$300,000
Other		\$600,000						\$600,000
Total		\$900,000						\$900,000

2015 CAPITAL BUDGET

and 2015 - 2019 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Previously, federal and state land conservation grant were included in annual CIPs on the basis of anticipated grant funds and matching County funds being used countywide over multiple years for a combination of identified and anticipated natural area and shoreland projects. Required matching funds for the state grants were not included in the CIP for the budget year in which the grant funds were received. A combination of fund balance and additional County funds budgeted in future years have been used to satisfy the match requirements.</p>	<p>Department: Environmental Resources</p> <p>Project Location: Countywide</p> <p>Project Descr: Prior Period Adjustment</p> <p>Center No: LC60001</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This budget adjustment is requested to account for all required matching funds for existing, approved Land Conservation grant agreements, to reauthorize previous approved Environmental Funds that were not included in the 2014 budget carryover resolution and to be consistent with County Financial Services budget policy and procedures for 2015 and beyond.</p>	<p>Project Type:</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: Most land will be privately owned with landowners largely responsible for O & M costs with state grant funds allocated to implementing natural resource management plans for these properties. Some lands will be owned by other public entities which will be responsible for ongoing O & M costs. Other lands may be owned by the County and will require additional O & M funds.</p> <p>IV. Effect on County Revenues: The fund leverage previously approved non-County grant funds.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal		\$79,116						\$79,116
State/Metro								
Other		\$706,187						\$706,187
Total		\$785,303						\$785,303

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$695,303						\$695,303
Natural Resources Mgmt.		\$40,000						\$40,000
Material & Supplies		\$20,000						\$20,000
Professional Services		\$30,000						\$30,000
Other								
Total		\$785,303						\$785,303

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2015 – 2019 Dakota County Data Networks Capital Improvement Program

Purpose

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

Definitions

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

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

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

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

- **Satellite**

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

- Examples of locations serviced by satellite networks:

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

- **Remote**

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

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

Governance and Consultation

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

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

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

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

Vision

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

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

Data Networks CIP projects are considered complete when they meet three criteria.

- Exist. Conduit, fiber and electronics are in place and meet certain specifications, including:
 - Two conduits;
 - One populated with fiber;
 - One empty and available for future use.
 - The two conduits are installed at an appropriate depth underground.
- Available. The connection is ready for the business needs of the County and/or the County's collaborative partner(s).
- Redundant. The network includes enough connections to provide back-up in case of failure elsewhere in the network.
- Active. The connection has the necessary electronics to function.

Guidelines

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

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

- **Maintenance.** The County will only share maintenance costs based upon the amount of active strands of fiber. When possible the County will delegate maintenance responsibilities to a project partner.

Funding and Implementation

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

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

For the purposes of cost participation, CIP projects will be evaluated by the I.T. Director and assigned to one of three project categories.

- **Category A, County–Controlled Projects.** These projects are considered essential for County business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
- **Category B, Partnership Projects.** These projects are considered beneficial for County business needs (e.g., connecting park system facilities), but also includes project partner(s) interested in expanding their data network capacity or connectivity during the County project. Generally, projects expanding or improving connectivity of any tier of the Dakota County and Institutional networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or lateral connection designed exclusively to connect County interests.

- **Category C, Contribution Projects.** These projects provide data network expansion or improvement opportunities that are not initiated by the County. Generally, projects expanding or improving the Institutional or Commercial networks could fall into this category.
 - *Capital Cost Participation Guideline.* The County will only participate in those costs that fulfill the County’s business needs. Exact cost participation will be determined on an individual project basis.

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

Documentation

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

Other Considerations

The 2015–2019 Data Networks CIP does not contain those projects that provide for the installation of fiber but are components of other capital projects. For example, certain Transportation and Regional Railroad Authority CIP projects contain funds for the installation of data network components, such as fiber network connections to operate transit-supporting technologies. Although these funds are not located in the Data Networks CIP, it is important to note other investments the County and Regional Railroad Authority make in the data networks. Table 1 outlines the other data network projects located in other sections of the 2015 – 2019 CIP.

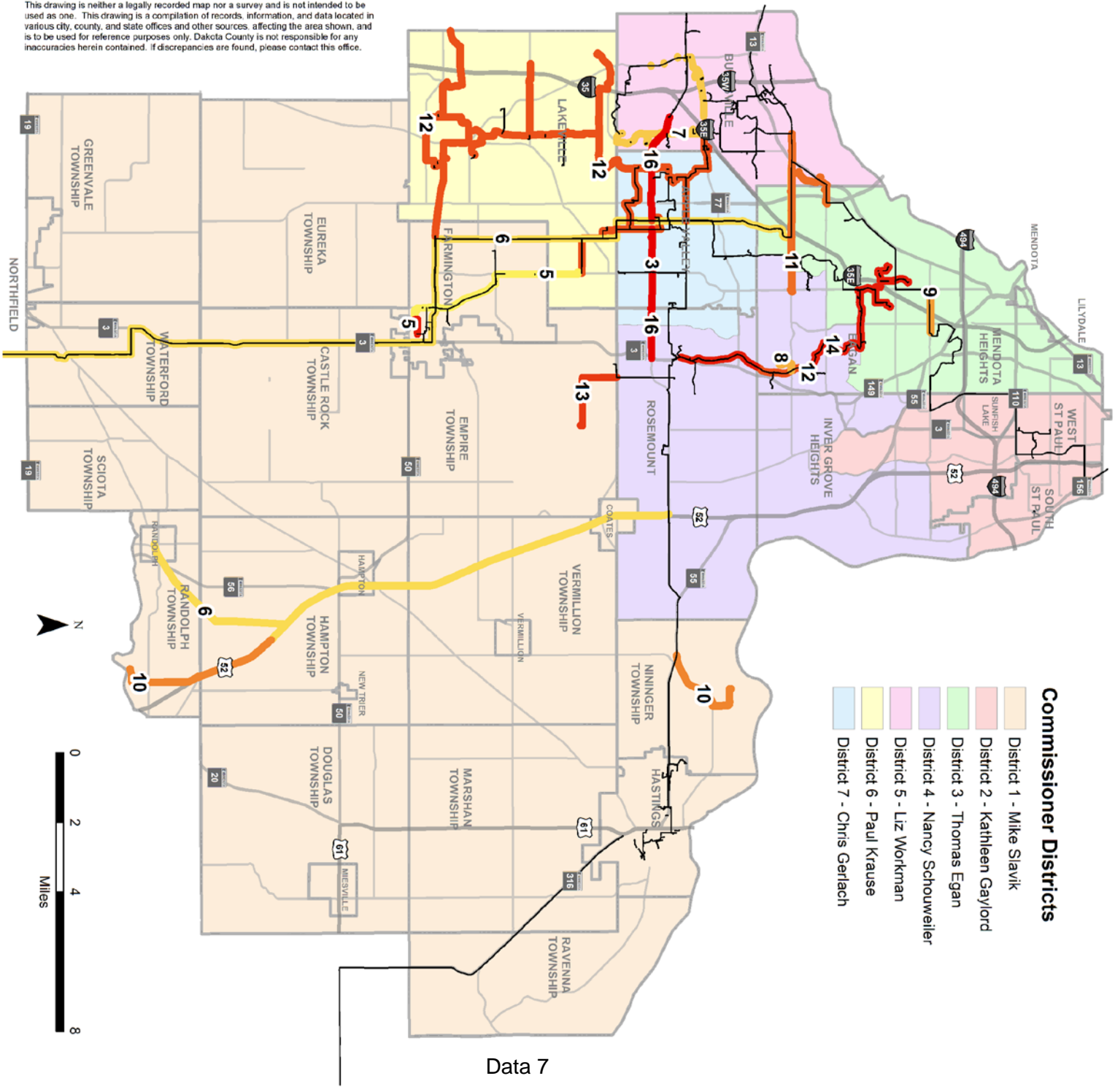
Table 1: Other 2015–2019 Dakota County CIP, Other Data Networks Projects			
County Project No.	Project Location	Project Description	Budget Location
42–119	CSAH 52	From the West County Line to Chippendale Avenue	Transportation CIP
33–80	CSAH 32	From Slater Road to CSAH 31	Transportation CIP

Additionally, the 2015 – 2019 Data Networks CIP may not contain project worksheets for certain projects. These projects are not included as they are still in a planning phase where project cost estimates are not yet available and County involvement has not been

clearly defined. These projects may be included in future Data Networks CIPs or, if necessary, may require a budget amendment during the given CIP year. County staff are currently aware of the following such projects:

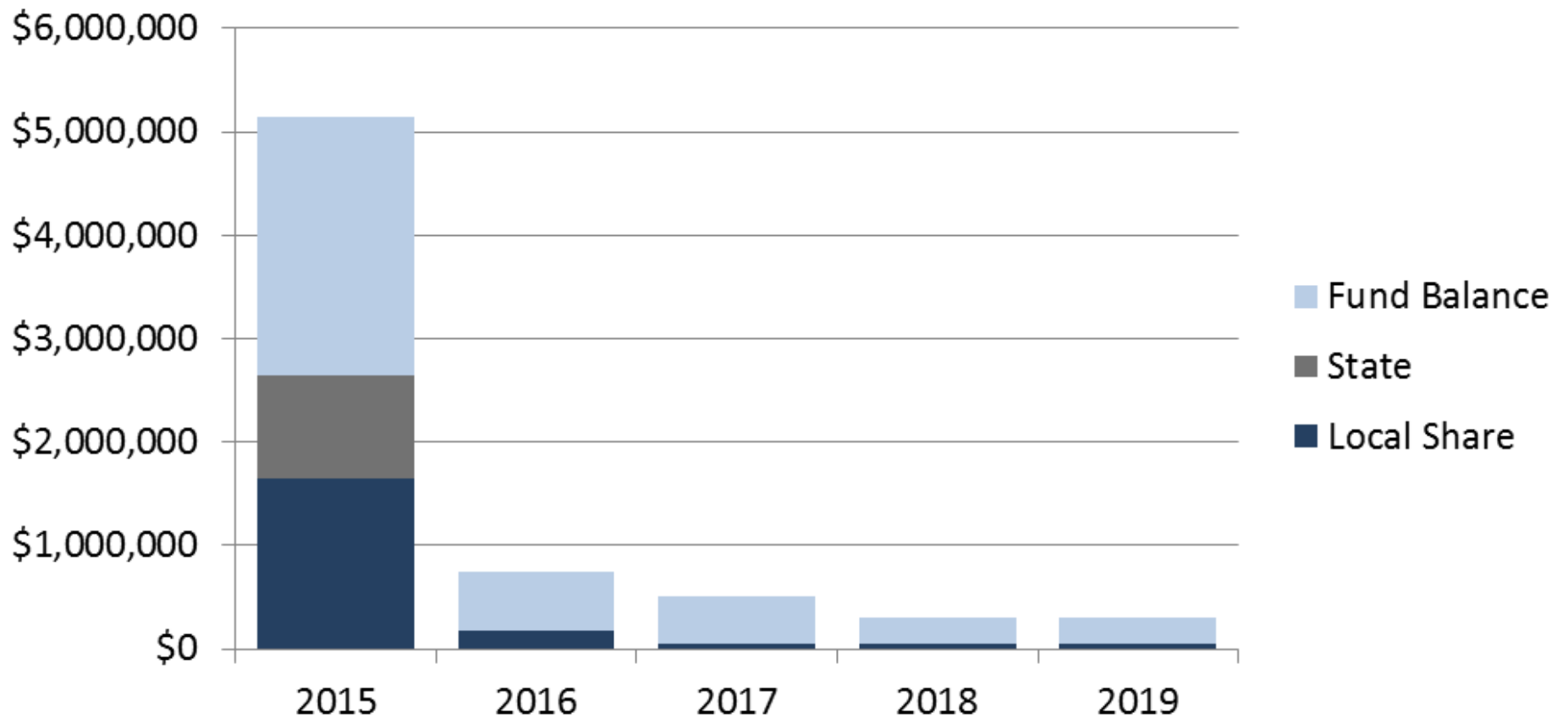
- Sibley–Renville County Fiber Project;
- Dakota County Recycling Zone.

2015 – 2019 Data Networks Capital Improvement Program



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 This drawing is neither a legally recorded map nor a survey and is not intended to be used as one. This drawing is a compilation of records, information, and data located in various city, county, and state offices and other sources, affecting the area shown, and is to be used for reference purposes only. Dakota County is not responsible for any inaccuracies herein contained. If discrepancies are found, please contact this office.

2015 - 2019 Data Networks CIP Anticipated Revenue



2015 - 2019 Data Networks Capital Improvement Program

PAGE NO.	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	LOCAL SHARE	STATE	FUND BALANCE	TOTAL LIFE PROJECT COST	LEAD AGENCY
2015 Section									
Data 10	DN00009	Traffic Signal Coordination	Countywide	100,000	45,000	-	55,000	700,000	Dakota County
Data 11	DN00011	Miscellaneous Projects	Countywide	100,000	-	-	100,000	650,000	Dakota County
Data 12	DN00017	Fiber Optic Upgrade	Apple Valley	300,000	135,000	-	165,000	300,000	To Be Determined
Data 13	DN00018	Fiber Optic Expansion	Burnsville	200,000	90,000	-	110,000	200,000	To Be Determined
Data 14	DN00019	Fiber Optic Expansion	Farmington	200,000	90,000	-	110,000	200,000	To Be Determined
Data 15	DN00020	Redundant Fiber Optic Connection	Farmington to Northfield	350,000	157,500	-	192,500	350,000	To Be Determined
Data 16	DN00021	Fiber Optic Expansion, County Road 42	Burnsville, Rosemount	200,000	90,000	-	110,000	200,000	To Be Determined
Data 17	DN00022	Lebanon Hills Regional Park Fiber	Eagan	100,000	45,000	-	55,000	100,000	Dakota County
Data 18	DN00023	Lone Oak Road Bridge Fiber Optic Upgrade	Eagan	100,000	45,000	-	55,000	100,000	To Be Determined
Data 19	DN00024	Spring Lake Park Reserve Fiber Expansion	Nininger	250,000	-	-	250,000	250,000	Dakota County
Data 20	DN00025	Traffic Signals Fiber Optic Expansion, County Road 32	Eagan, Burnsville	200,000	90,000	-	110,000	200,000	To Be Determined
Data 21	DN00026	Traffic Signals Fiber Optic Upgrade	Lakeville	300,000	135,000	-	165,000	300,000	To Be Determined
Data 22	DN00027	Whitetail Wood Regional Park Fiber Connection	Empire	100,000	45,000	-	55,000	100,000	To Be Determined
Data 23	DN00028	Fiber Optic Upgrade	Eagan	300,000	135,000	-	165,000	300,000	To Be Determined
Data 24	DN00029	Drug Task Force Fiber Connection	Eagan	50,000	22,500	-	27,500	50,000	To Be Determined
Data 26	DN00015	Rural Connectivity Set-Aside	Countywide	2,000,000	450,000	1,000,000	550,000	2,400,000	To Be Determined
Data 27	DN00016	Well Monitoring Fiber Connections	Countywide	150,000	-	-	150,000	500,000	To Be Determined
Data 29	DN00030	Fiber Optic Expansion	Empire Transportation Facility	150,000	67,500	-	82,500	150,000	Dakota County
2015 Total				5,150,000	1,642,500	1,000,000	2,507,500	7,050,000	
2016 Section									
Data 10	DN00009	Traffic Signal Coordination	Countywide	100,000	45,000	-	55,000	700,000	Dakota County
Data 11	DN00011	Miscellaneous Projects	Countywide	100,000	-	-	100,000	650,000	Dakota County
Data 25	DN00031	Fiber Optic Upgrade	Rosemount	200,000	90,000	-	110,000	200,000	To Be Determined
Data 26	DN00015	Rural Connectivity Set-Aside	Countywide	100,000	-	-	100,000	2,400,000	To Be Determined
Data 27	DN00016	Well Monitoring Fiber Connections	Countywide	150,000	-	-	150,000	500,000	To Be Determined
Data 28	DN00032	Cedar Avenue Transitway Stage II	Apple Valley, Lakeville, Eagan	100,000	45,000	-	55,000	100,000	To Be Determined
2016 Total				750,000	180,000	-	570,000	4,550,000	
2017 Section									
Data 10	DN00009	Traffic Signal Coordination	Countywide	100,000	45,000	-	55,000	700,000	Dakota County
Data 11	DN00011	Miscellaneous Projects	Countywide	100,000	-	-	100,000	650,000	Dakota County
Data 26	DN00015	Rural Connectivity Set-Aside	Countywide	100,000	-	-	100,000	2,400,000	To Be Determined
Data 27	DN00016	Well Monitoring Fiber Connections	Countywide	200,000	-	-	200,000	500,000	To Be Determined
2017 Total				500,000	45,000	-	455,000	4,250,000	
2018 Section									
Data 10	DN00009	Traffic Signal Coordination	Countywide	100,000	45,000	-	55,000	700,000	Dakota County
Data 11	DN00011	Miscellaneous Projects	Countywide	100,000	-	-	100,000	650,000	Dakota County
Data 26	DN00015	Rural Connectivity Set-Aside	Countywide	100,000	-	-	100,000	2,400,000	To Be Determined
2018 Total				300,000	45,000	-	255,000	3,750,000	
2019 Section									
Data 10	DN00009	Traffic Signal Coordination	Countywide	100,000	45,000	-	55,000	700,000	Dakota County
Data 11	DN00011	Miscellaneous Projects	Countywide	100,000	-	-	100,000	650,000	Dakota County
Data 26	DN00015	Rural Connectivity Set-Aside	Countywide	100,000	-	-	100,000	2,400,000	To Be Determined
2019 Total				300,000	45,000	-	255,000	3,750,000	

	ANNUAL COST	LOCAL SHARE	STATE	FUND BALANCE	TOTAL LIFE PROJECT COST
2015	5,150,000	1,642,500	1,000,000	2,507,500	7,050,000
2016	750,000	180,000	-	570,000	4,550,000
2017	500,000	45,000	-	455,000	4,250,000
2018	300,000	45,000	-	255,000	3,750,000
2019	300,000	45,000	-	255,000	3,750,000
2015 - 2019 TOTAL	7,000,000	1,957,500	1,000,000	4,042,500	23,350,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The County currently maintains approximately 305 traffic signals. This project provides funds to support the connection of unconnected traffic signals to the County fiber network.</p>	<p>Department: Data Networks</p> <p>Project Location: Countywide</p> <p>Project Descr: Traffic Signal Coordination</p> <p>Center No: DN00009</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: As fiber optic cables are installed throughout the County, these funds will be used to connect otherwise unconnected traffic signals. The County will be able to improve traffic signal timing and safety by regulating individual traffic signals as part of the greater transportation system.</p>	<p>Project Type: Institutional Network</p> <p>Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000
Consulting Services								
Other								
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$700,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: These funds are designed to support unanticipated data network projects that may occur through the fiscal year.</p>	<p>Department: Data Networks</p> <p>Project Location: Countywide</p> <p>Project Descr: Miscellaneous Projects</p> <p>Center No: DN00011</p> <p>Useful Life:</p> <hr/> <p>Project Type: To Be Determined</p> <p>Priority:</p>
<p>II. Purpose and Justification: Throughout the fiscal year, the County may have need for additional capital project funds for unforeseen projects. These funds will be used to support such projects.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Total	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Total	\$50,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project provides funds to partner with the City of Apple Valley to upgrade existing fiber optic infrastructure located within the City.</p>	<p>Department: Data Networks</p> <p>Project Location: Apple Valley</p> <p>Project Descr: Fiber Optic Upgrade</p> <p>Center No: DN00017</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This project will upgrade the current fiber optic network by repopulating existing conduit to provide additional data capacity.</p>	<p>Project Type: Institutional Network</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$300,000						\$300,000
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$300,000						\$300,000
Consulting Services								
Other								
Total		\$300,000						\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project provides funds to partner with the City of Burnsville to update existing fiber optic infrastructure located within the City.</p>	<p>Department: Data Networks</p> <p>Project Location: Burnsville</p> <p>Project Descr: Fiber Optic Expansion</p> <p>Center No: DN00018</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: These funds will be used to install fiber optic connections to the Burnsville Industrial Park.</p>	<p>Project Type: Institutional Network</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$200,000						\$200,000
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$200,000						\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$200,000						\$200,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project provides funds to partner with the City of Farmington to update existing fiber optic infrastructure located within the City.</p>	<p>Department: Data Networks</p> <p>Project Location: Farmington</p> <p>Project Descr: Fiber Optic Expansion</p> <p>Center No: DN00019</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: These funds will be used to install fiber optic connections to the Farmington Industrial Park.</p>	<p>Project Type: Institutional Network</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$200,000						\$200,000
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$200,000						\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$200,000						\$200,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The project will install a redundant fiber optic connection between the City of Farmington and the City of Northfield. In order to install this segment of fiber optic infrastructure, the County will partner with both of the abovementioned cities as well as the State of Minnesota and Rice County.</p>	<p>Department: Data Networks</p> <p>Project Location: Farmington to Northfield</p> <p>Project Descr: Redundant Fiber Optic Connection</p> <p>Center No: DN00020</p> <p>Useful Life:</p> <hr/> <p>Project Type: Institutional Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: This project will provide the County with a redundant fiber optic connection in southern Dakota County.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p> <hr/> <p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$350,000						\$350,000
Total		\$350,000						\$350,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$350,000						\$350,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$350,000						\$350,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: These funds will be used during signal reconstruction occurring along County Road (CR) 42 to install additional fiber optic cables. This project will partner with the State of Minnesota, City of Apple Valley, City of Burnsville, City of Rosemount and Independent School District (ISD) No. 196.</p>	<p>Department: Data Networks</p> <p>Project Location: Burnsville, Rosemount</p> <p>Project Descr: Fiber Optic Expansion, County Road 42</p> <p>Center No: DN00021</p> <p>Useful Life:</p> <hr/> <p>Project Type: Institutional Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: This project will provide resources to install additional fiber optic strands to be used in collaboration with the organizations mentioned in Section I.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p> <hr/> <p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$200,000						\$200,000
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$200,000						\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$200,000						\$200,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project will install fiber optic connections to the Visitor Center at Lebanon Hills Regional Park (LHRP) by accessing the closest available publicly-owned fiber optic network.</p>	<p>Department: Data Networks</p> <p>Project Location: Eagan</p> <p>Project Descr: Lebanon Hills Regional Park Fiber</p> <p>Center No: DN00022</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This project will provide a high-speed, fiber optic connection for the Visitor Center at LHRP with the greater Dakota County Network.</p>	<p>Project Type: Dakota County Network</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$100,000						\$100,000
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$100,000						\$100,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$100,000						\$100,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project will replace a cooper cable connection, which crosses Interstate 35E through the Lone Oak Road (County Road 26) bridge in the City of Eagan, with fiber optic cables.</p>	<p>Department: Data Networks</p> <p>Project Location: Eagan</p> <p>Project Descr: Lone Oak Road Bridge Fiber Optic Upgrade</p> <p>Center No: DN00023</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The County currently makes use of a cooper cable connection, which crosses Interstate 35E at Lone Oak Road. Road salt, used for ice and snow control, has corroded the existing connection causing it to become non-operational. County staff will replace this damaged, cooper segment with strands of fiber optics. This project will also connect nearby traffic signals to the Dakota County Network. Additionally, City of Eagan staff recently identified this segment as one of the largest gaps in their expanding network.</p>	<p>Project Type: Institutional Network</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$100,000						\$100,000
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$100,000						\$100,000
Consulting Services								
Other								
Total		\$100,000						\$100,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The project will install a fiber optic connection for the Schaar's Bluff Gathering Center at Spring Lake Park Reserve from an existing fiber optic backbone located along Trunk Highway (TH) 55.</p>	<p>Department: Data Networks</p> <p>Project Location: Nininger</p> <p>Project Descr: Spring Lake Park Reserve Fiber Expansion</p> <p>Center No: DN00024</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dakota County Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: To provide high-speed, fiber optic connectivity to the Schaar's Bluff Gathering Center. This fiber optic connection will provide a benefit to both Dakota County staff and functions making use of the space as well as public events and organizations that rent the facility.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p> <hr/> <p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other								
Total		\$250,000						\$250,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition		\$250,000						\$250,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$250,000						\$250,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The County will collaborate with the City of Eagan to install additional fiber optic strands during efforts to connect traffic signals along Cliff Road (County Road 32) between the City of Eagan and the City of Burnsville.</p>	<p>Department: Data Networks</p> <p>Project Location: Eagan, Burnsville</p> <p>Project Descr: Traffic Signals Fiber Optic Expansion, County Road 32</p> <p>Center No: DN00025</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The funds provided for this project will be used in collaboration with the City of Eagan and projects occurring through the Dakota County Transportation Capital Improvement Program (CIP) to install additional fiber optic strands during general construction.</p>	<p>Project Type: Institutional Network</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$200,000						\$200,000
Total		\$200,000						\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$200,000						\$200,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$200,000						\$200,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: In partnership with the State of Minnesota, the City of Lakeville, Independent School District (ISD) No. 194 and the Dakota County Transportation Capital Improvement Program (CIP), this project will upgrade the fiber optic network located in Lakeville by repopulating existing fiber optic conduit with a larger number of fiber optic strands.</p>	<p>Department: Data Networks</p> <p>Project Location: Lakeville</p> <p>Project Descr: Traffic Signals Fiber Optic Upgrade</p> <p>Center No: DN00026</p> <p>Useful Life:</p> <hr/> <p>Project Type: Institutional Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: Repopulating the existing conduit will provide additional data capacity for all of the partnering organizations.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$300,000						\$300,000
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$300,000						\$300,000
Consulting Services								
Other								
Total		\$300,000						\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: In partnership with the State of Minnesota, University of Minnesota and the Dakota County Parks Department, this project will provide a fiber optic connection to the recently constructed Whitetail Wood Regional Park.</p>	<p>Department: Data Networks</p> <p>Project Location: Empire</p> <p>Project Descr: Whitetail Wood Regional Park Fiber Connection</p> <p>Center No: DN00027</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dakota County Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: This project will install a high-speed, fiber optic connection to facilities located at Whitetail Woods Regional Park.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p> <hr/> <p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$100,000						\$100,000
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$100,000						\$100,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$100,000						\$100,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: In partnership with the State of Minnesota, the City of Eagan and Independent School District (ISD) No. 196, this project will upgrade the fiber optic network located in Eagan by repopulating existing fiber optic conduit with a larger number of fiber optic strands.</p>	<p>Department: Data Networks</p> <p>Project Location: Eagan</p> <p>Project Descr: Fiber Optic Upgrade</p> <p>Center No: DN00028</p> <p>Useful Life:</p> <hr/> <p>Project Type: Institutional Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: Repopulating the existing conduit will provide additional data capacity for all of the partnering organizations.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$300,000						\$300,000
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$300,000						\$300,000
Consulting Services								
Other								
Total		\$300,000						\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: This project will install fiber optic connections to the Drug Task Force building by accessing the closest available publicly-owned fiber optic network.</p>	<p>Department: Data Networks</p> <p>Project Location: Eagan</p> <p>Project Descr: Drug Task Force Fiber Connection</p> <p>Center No: DN00029</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The project will provide a high-speed, fiber optic connection between the Drug Task Force building and the greater Dakota County Network.</p>	<p>Project Type: Institutional Network</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$50,000						\$50,000
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$50,000						\$50,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000						\$50,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: In partnership with the State of Minnesota, the City of Rosemount and Independent School District (ISD) No. 196 , this project will upgrade the fiber optic network located in Rosemount by repopulating existing fiber optic conduit with a larger number of fiber optic strands.</p>	<p>Department: Data Networks</p> <p>Project Location: Rosemount</p> <p>Project Descr: Fiber Optic Upgrade</p> <p>Center No: DN00031</p> <p>Useful Life:</p> <hr/> <p>Project Type: Institutional Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: Repopulating the existing conduit will provide additional data capacity for all of the partnering organizations.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$200,000					\$200,000
Total			\$200,000					\$200,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$200,000					\$200,000
Consulting Services								
Other								
Total			\$200,000					\$200,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: In 2014, the Minnesota Department of Employment and Economic Development announced a "Boarder-to-Boarder" Broadband Development grant program designed to provide rural parts of the state with high-speed data services. Under the current program, Dakota County may apply for up to \$5,000,000 of grant funding.</p>	<p>Department: Data Networks</p> <p>Project Location: Countywide</p> <p>Project Descr: Rural Connectivity Set-Aside</p> <p>Center No: DN00015</p> <p>Useful Life:</p> <hr/> <p>Project Type: To Be Determined</p> <p>Priority:</p>
<p>II. Purpose and Justification: This project will provide high-speed data services to rural portions of Dakota County by leveraging state funding. Under the grant cost participation requirements, a 50-50 split is required between the State and local funding sources. This projects provides for that match.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p>
	<p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro		\$1,000,000						\$1,000,000
Other		\$1,000,000	\$100,000	\$100,000	\$100,000	\$100,000		\$1,400,000
Total		\$2,000,000	\$100,000	\$100,000	\$100,000	\$100,000		\$2,400,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$2,000,000	\$100,000	\$100,000	\$100,000	\$100,000		\$2,400,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$2,000,000	\$100,000	\$100,000	\$100,000	\$100,000		\$2,400,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The City of Apple Valley is currently installing fiber optic connections for well monitoring. This project provides funds for the County to install additional strands of fibers within the backbone for these connections. No County funds will be expended on lateral connects to the individual wells.</p>	<p>Department: Data Networks</p> <p>Project Location: Countywide</p> <p>Project Descr: Well Monitoring Fiber Connections</p> <p>Center No: DN00016</p> <p>Useful Life:</p> <hr/> <p>Project Type: Institutional Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: By installing additional stands of fiber during the City project, this project is consistent with the County's "Dig Once" guideline.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p> <hr/> <p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$150,000	\$150,000	\$200,000				\$500,000
Total		\$150,000	\$150,000	\$200,000				\$500,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$150,000	\$150,000	\$200,000				\$500,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$150,000	\$150,000	\$200,000				\$500,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: In 2016, Dakota County is anticipated to begin Stage II activities for extension and improvement of the Cedar Avenue Transitway, also known as the METRO Red Line. Transit staff are currently revised the Implementation Plan Update to determine Stage II projects.</p>	<p>Department: Data Networks</p> <p>Project Location: Apple Valley, Lakeville, Eagan</p> <p>Project Descr: Cedar Avenue Transitway Stage II</p> <p>Center No: DN00032</p> <p>Useful Life:</p> <hr/> <p>Project Type: Institutional Network</p> <p>Priority:</p>
<p>II. Purpose and Justification: This project is a placeholder designed to anticipate the opportunity to install data network components during Stage II of the Cedar Avenue Transitway. Cost will be revised as new information become available.</p>	<p>III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.</p> <hr/> <p>IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$100,000					\$100,000
Total			\$100,000					\$100,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$100,000					\$100,000
Consulting Services								
Other								
Total			\$100,000					\$100,000

2015 CAPITAL BUDGET

and 2015 - 2019 DATA NETWORKS CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: This project will provide a fiber optic connection to the Empire Transportation Facility.	Department: Data Networks Project Location: Empire Transportation Facility Project Descr: Fiber Optic Expansion Center No: DN00030 Useful Life:
	Project Type: Dakota County Network Priority:
	III. Impact on Operating and Maintenance Costs: The installation of fiber optic cables may increase operations and maintenance costs. Common costs include requests to locate and mark the utility conduit.
II. Purpose and Justification:	IV. Effect on County Revenues: Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$150,000						\$150,000
Total		\$150,000						\$150,000

Project Expenditures	Prior to 2015 Expenses	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$150,000						\$150,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$150,000						\$150,000

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2015-2019 Capital Improvement Program

Debt Considerations

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**Projected Debt Service
Including Approved CIP Projects**

Bond Type: CIP/Other	CIP ADMIN CENTER (ISSUED)	CIP LEC ADDTN/DAKOTA COMM. CENTER (ISSUED) (1)	Other REFUNDING BOND (ISSUED)	CIP ROSEMOUNT LIBRARY (ISSUED)	TOTAL DEBT SERVICE
2014	4,257,373	1,585,555	2,885,469	5,916,600	14,644,997
2015	-	1,576,155	2,891,469	-	4,467,624
2016	-	7,778,323	2,889,369	-	10,667,692
2017	-	-	2,894,069	-	2,894,069
2018	-	-	2,910,069	-	2,910,069
2019	-	-	2,922,069	-	2,922,069
2020	-	-	2,934,969	-	2,934,969
2021	-	-	2,349,609	-	2,349,609
2022	-	-	2,366,131	-	2,366,131
2023	-	-	2,382,350	-	2,382,350
2024	-	-	2,393,100	-	2,393,100
2025	-	-	2,414,281	-	2,414,281
2026	-	-	2,430,575	-	2,430,575
2027	-	-	-	-	-
2028	-	-	-	-	-
2029	-	-	-	-	-
2030	-	-	-	-	-
2031	-	-	-	-	-
2032	-	-	-	-	-
2033	-	-	-	-	-
2034	-	-	-	-	-
	4,257,373	10,940,033	34,663,528	5,916,600	141,947,241

(1) Dakota County will receive reimbursement from the Dakota Communications Center for bond repayment.



**2015-2019 Buildings 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 document is for planning purposes only and does not represent a commitment to any project. Identifying these projects allows the County to do long range financial planning. All projects are reviewed and carefully considered for their merit prior to inclusion in the 5-Year CIP. Below is a list of projects identified in the 2015 Capital Facilities Model.

Future Capital Projects Under Consideration

Table D-2

Project	Year Initiated	Estimated Project Cost in Millions	Funding
Galaxie Library Addition	2015-2018	\$5.3	Revenue
Lebanon Hills Maintenance Facility	2016-2017	\$4.6	Revenue
Spring Lake Park Maintenance Facility	2016-2017	\$1.6	Revenue
Pleasant Hill Library Renovation	2016-2018	\$2.6	Revenue
Heritage Library Renovation & Addition	2017-2019	\$5.3	Revenue
Western Service Center Addition	2021-2024	\$18.6	k
LEC Cell Block Addition I	2021-2024	\$15.8	k
Library Addition I	2021-2023	\$4.1	k
Library Addition II	2024-2026	\$4.0	k
LEC Cell Block Addition II	2031-2033	\$29.6	Revenue
TOTAL		\$91.5	

CIP Bonding Authority Debt Service Schedule/Limit 2014-2034

Year	Estimated Debt Service*	Estimated Taxable Market Value **	Estimated CIP Debt Service Limit***	Comments
2014	14,644,997	87,444,183,307	46,931,293	Adopted Capital Budget
2015	4,467,624	105,215,611,856	56,469,219	Projected debt service
2016	10,667,692	126,598,757,738	67,945,553	↓
2017	2,894,069	152,327,636,347	81,754,242	
2018	2,910,069	183,285,438,260	98,369,295	
2019	2,922,069	220,534,846,359	118,361,052	
2020	2,934,969	265,354,514,359	142,415,768	
2021	2,349,609	319,282,958,922	171,359,164	
2022	2,366,131	384,171,372,039	206,184,775	
2023	2,382,350	462,247,166,564	248,088,054	
2024	2,393,100	556,190,436,218	298,507,407	
2025	2,414,281	669,225,954,677	359,173,570	
2026	2,430,575	805,233,871,798	432,169,019	
2027	-	968,882,906,827	519,999,456	
2028	-	1,165,790,610,676	625,679,821	
2029	-	1,402,716,198,588	752,837,784	
2030	-	1,687,792,572,493	905,838,274	
2031	-	2,030,805,497,669	1,089,933,311	
2032	-	2,443,529,516,942	1,311,442,292	
2033	-	2,940,132,133,295	1,577,968,916	
2034	-	3,537,660,135,185	1,898,662,195	

* Includes all debt services per table D-1 In 2015-2019 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, 2013**

<u>Government Unit</u>	<u>Gross GO Debt Outstanding¹</u>	<u>Applicable to Dakota County</u>	
		<u>Percent²</u>	<u>Amount</u>
Direct:			
Dakota County	\$ 46,400,000	100.0 %	\$ 46,400,000
Underlying:			
Dakota County CDA	\$ 306,690,306	100.0 %	\$ 306,690,306
City of Apple Valley	40,580,000	100.0	40,580,000
City of Burnsville	64,190,000	100.0	64,190,000
City of Eagan	25,345,000	100.0	25,345,000
City of Farmington	34,747,435	100.0	34,747,435
City of Hampton	2,170,000	100.0	2,170,000
City of Hastings	32,090,000	99.9	32,057,910
Hastings EDA	2,630,000	100.0	2,630,000
City of Inver Grove Hts	44,525,000	100.0	44,525,000
City of Lakeville	108,445,000	100.0	108,445,000
City of Lilydale	2,612,000	100.0	2,612,000
City of Mendota Heights	13,960,000	100.0	13,960,000
City of Northfield	44,638,364	7.9	3,526,431
City of Rosemount	17,145,000	100.0	17,145,000
City of South St. Paul	15,151,000	100.0	15,151,000
City of Sunfish Lake	253,000	100.0	253,000
City of Vermillion	260,000	100.0	260,000
City of West St. Paul	27,240,000	100.0	27,240,000
Empire Township	1,090,000	100.0	1,090,000
Randolph Township	250,000	100.0	250,000
Ravenna Township	225,085	100.0	225,085
Special S.D. #6 (South St Paul)	19,331,780	100.0	19,331,780
Ind. S.D. #191 (Burnsville)	108,795,000	75.8	82,466,610
Ind. S.D. #192 (Farmington)	215,696,465	100.0	215,696,465
Ind. S.D. #194 (Lakeville)	157,950,000	80.0	126,360,000
Ind. S.D. #195 (Randolph)	6,700,000	88.2	5,909,400
Ind. S.D. #196 (Rosemount)	139,405,000	100.0	139,405,000
Ind. S.D. #197 (W. St. Paul)	51,030,000	100.0	51,030,000
Ind. S.D. #199 (Inver Grove Hts.)	46,625,000	100.0	46,625,000
Ind. S.D. #200 (Hastings)	46,935,000	87.2	40,927,320
Ind. S.D. #252 (Cannon Falls)	19,145,000	4.9	938,105
Ind. S.D. #659 (Northfield)	56,945,000	14.8	8,427,860
Total underlying debt	\$ 1,652,795,435		\$ 1,480,210,707
Overlapping:			
Metropolitan Council (Pks & Solid Waste)	\$ 7,105,000 ³	13.4 %	\$ 952,070
Metropolitan Transit Commission	357,125,000	13.4	47,854,750
Total overlapping debt	\$ 364,230,000		\$ 48,806,820
Total debt	\$ 2,063,425,435		\$ 1,575,417,527

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 \$1,301,233,995 of general obligation sanitary sewer bonds and loans which are supported by system revenues.

2015 – 2019 Dakota County Regional Railroad Authority Capital Improvement Program

In 1987, the Dakota County Regional Railroad Authority (Authority) was formed under Minnesota Statutes, Chapter 398A, which allows broad powers for the Authority to plan, acquire, and construct railroads, including light rail transit (LRT). In addition to LRT, the Authority 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 Authority evaluates modes of transportation for their application to reduce congestion, improve mobility and provide alternative forms of transportation. Many of the initiatives supported by the Authority are funded by a combination of federal, state, Counties Transit Improvement Board (CTIB), Dakota County and Authority funds.

The 2015 – 2019 Authority CIP includes the below projects.

Cedar Avenue Bus Rapid Transitway

Bus Rapid Transit (BRT) was developed as a public transit solution to address highway capacity issues in the Cedar Avenue Corridor. 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 Authority was granted legislative authority to oversee the project.

Development of the Cedar Avenue Bus Rapid Transitway (METRO Red Line) consists of three stages. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The 2015 – 2019 CIP provides funding for anticipated Stage II activities.

Stage I: 2009 – 2013

This stage included: substantial completion of bus shoulder construction between 138th and Dodd Boulevard; construction of 140th and 147th Street walk up stations (Apple Valley); technology enhancements at stations and on transitway vehicles; construction of vehicle storage/layover/maintenance facilities; station-to-station vehicle purchase; and the launch of station-to-station service. As mentioned above, this stage concluded in mid-2013.

Stage II: 2013 – 2020

This stage includes: an Implementation Plan Update (IPU) for Stage II project development and implementation; technology integration and enhancements at existing stations; vehicle storage/layover/maintenance facilities; Apple Valley Park-and-Ride expansion; additional vehicle procurement; and station construction as warranted by ridership. The 2015 – 2019 Authority CIP contains significant funding commitments for Stage II activities.

In 2014, the Authority initiated an update to the IPU, which may alter the estimated cost and priority of these projects. The Authority anticipates the IPU to be complete sometime in 2015.

Year	Activity	Cost	Funding Source(s)
2015	Planning, Construction	\$18,218,825	Federal/State/CTIB/County/Authority/Local
2016	Planning, Construction	\$22,136,775	Federal/State/CTIB/County/Authority
2017	Planning, Construction	\$2,280,000	Federal/State/CTIB/County/Authority
2018	Planning, Construction	\$20,360,000	Federal/State/CTIB/County/Authority
2019	Planning, Construction	\$10,090,000	Federal/State/CTIB/County/Authority/Local
Total for 2015 – 2019 Authority CIP		\$73,085,600	

Robert Street Transitway

A federally compliant Alternatives Analysis (AA) is projected to conclude by mid-2015 with alternatives, BRT and/or streetcar operating along Robert Street between downtown St. Paul and Mendota Road. Additional efforts by St. Paul and West St. Paul are envisioned following the AA to better define and plan for the land use and economic objectives expected to be realized through the development of a transitway. Following this process, the Authority expects to enter into the project development phase where it will seek regional adoption of a Locally Preferred Alternative and begin environmental documentation and preliminary engineering work. The 2015 – 2019 Authority CIP budgets, as the more conservative budget assumption, the streetcar alternative. Under current cost estimates, the streetcar alternative is \$102,356 more expensive than the BRT alternative over the next five years, which is due to several years of federal project development tasks for the streetcar alternative. Construction for the streetcar alternative is anticipated to begin after 2019.

Year	Activity	Cost	Funding Source(s)
2015	Environmental Documentation	\$1,610,000	State/Authority
2016	Environmental Documentation	\$2,100,202	State/Authority
2017	Project Development	\$1,855,101	State/CTIB/Authority
2018	Project Development	\$1,855,101	State/CTIB/Authority
2019	Engineering	\$9,615,706	State/CTIB/Authority
Total for 2015 – 2019 Authority CIP		\$17,036,110	

Cedar Grove Transit Station

On January 7, 2014, the Authority adopted Concept “G,” which is a center median station on Trunk Highway (TH) 77 with an enclosed walkway to the existing Cedar Grove Park-and-Ride Lot and Transit Station. This concept provides travel time reductions and operating cost savings for the abovementioned METRO Red Line and costs the least, currently estimated at \$13,000,000.

The Authority designated Metropolitan Council as the lead agency and made local funds available for the project development and construction. In total, the Authority will contribute up to \$1,300,000 or 10% of the project costs; \$505,812 in 2014 and \$794,188 in 2015. The remaining cost of the project is supported by \$10,400,000 of CTIB funds and \$1,300,000 of state bond proceeds. These CTIB funds and state bond proceeds were provided directly to Metropolitan Council and will not appear within the 2015 – 2019 Authority CIP.

In late 2014, Metropolitan Council staff anticipate to begin architectural design and engineering with final design expected to be complete by the June, 2015. Under this timeline, construction is anticipated to begin in August of 2015 with station opening scheduled for some time in September, 2016.

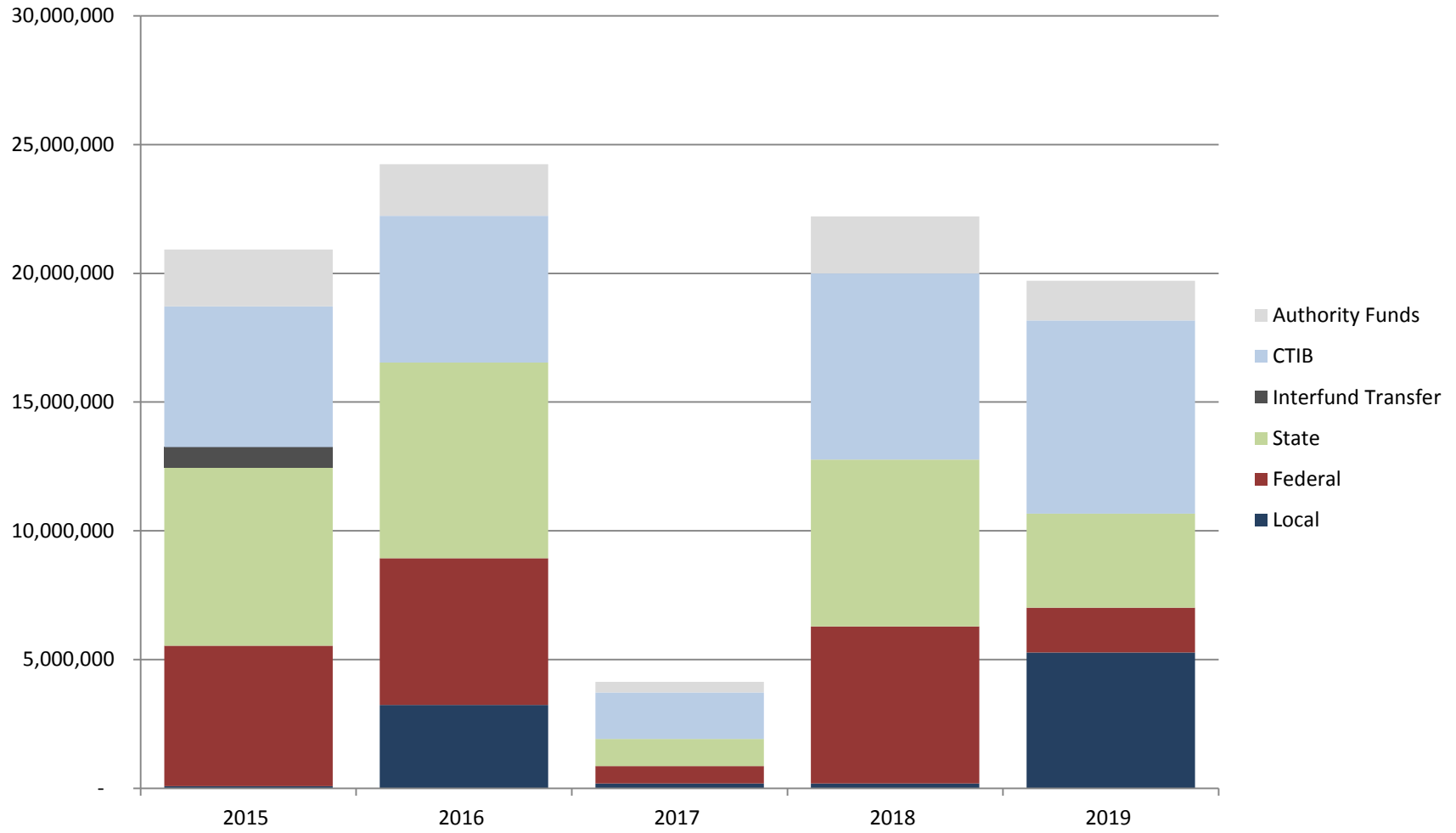
Year	Activity	Cost	Funding Source(s)
2015	Preliminary Engineering, Environmental Documentation , Final Design Construction	\$794,188	Authority
Total for 2015 – 2019 Authority CIP		\$794,188	

The Project Management Team (PMT) is currently exploring the inclusion of additional project components, such as dynamic, electronic signing and trunk highway improvements. These additional projects would be supported by external funding sources (e.g., Chapter 152 and/or Team Transit funds).

East–West Transit Study

The East-West Transit Study will identify and analyze several east-west transit corridors in northern Dakota County for their potential to support continuous transit services. This study will be conducted in partnership with Dakota County, Metropolitan Council, Minnesota Valley Transit Authority and the impacted Dakota County municipalities. Depending upon the final scope of the study, the project may also include Hennepin, Ramsey, Scott and Washington counties. This study will provide the Authority will the necessary information to plan and evaluate possible, future capital projects or improvements to existing transit services.

2015 - 2019 Authority CIP Anticipated Revenue



2015 - 2019 Regional Railroad Authority Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST					INTERFUND TRANSFERS	CTIB	AUTHORITY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
						LOCAL	FEDERAL	STATE	CEDAR AVENUE TRANSITWAY, STAGE II						
2015 Section															
Rail 6	RR23100	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue Transitway, Stage II	Apple Valley, Eagan, Lakeville	18,218,825	-	5,463,248	5,463,248	-	5,463,248	1,829,081	18,218,825	To Be Determined	
Rail 11	RR23101	Cedar Avenue	Cedar Grove Transit Station	Cedar Avenue Transitway, Stage II	Eagan	794,188	-	-	-	794,188	-	-	1,994,188	Metro Transit	
Rail 12	RR23102	Countywide	0	Cedar Avenue Transitway, Stage II	Countywide	300,000	-	-	-	-	-	300,000	300,000	DCRRA	
Rail 13	RR03001	Robert Street	N. Dakota County to Rosemount	Cedar Avenue Transitway, Stage II	N. Dakota County to Rosemount	1,610,000	80,500	-	1,449,000	-	-	80,500	374,047,202	To Be Determined	
2015 Total						20,923,013	80,500	5,463,248	6,912,248	794,188	5,463,248	2,209,581	394,560,215		
2016 Section															
Rail 7	TBD	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue Transitway, Stage II	Apple Valley, Eagan, Lakeville	22,136,775	3,130,000	5,702,072	5,702,072	-	5,702,072	1,900,559	22,136,775	To Be Determined	
Rail 13	RR03001	Robert Street	N. Dakota County to Rosemount	Cedar Avenue Transitway, Stage II	N. Dakota County to Rosemount	2,100,202	105,010	-	1,890,182	-	-	105,010	374,047,202	To Be Determined	
2016 Total						24,236,977	3,235,010	5,702,072	7,592,254	-	5,702,072	2,005,569	396,183,977		
2017 Section															
Rail 8	TBD	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue Transitway, Stage II	Apple Valley, Eagan, Lakeville	2,280,000	-	684,000	684,000	-	684,000	228,000	2,280,000	To Be Determined	
Rail 13	RR03001	Robert Street	N. Dakota County to Rosemount	Cedar Avenue Transitway, Stage II	N. Dakota County to Rosemount	1,855,101	185,510	-	371,020	-	1,113,061	185,510	374,047,202	To Be Determined	
2017 Total						4,135,101	185,510	684,000	1,055,020	-	1,797,061	413,510	376,327,202		
2018 Section															
Rail 9	TBD	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue Transitway, Stage II	Apple Valley, Eagan, Lakeville	20,360,000	-	6,108,000	6,108,000	-	6,108,000	2,036,000	20,360,000	To Be Determined	
Rail 13	RR03001	Robert Street	N. Dakota County to Rosemount	Cedar Avenue Transitway, Stage II	N. Dakota County to Rosemount	1,855,101	185,510	-	371,020	-	1,113,061	185,510	374,047,202	To Be Determined	
2018 Total						22,215,101	185,510	6,108,000	6,479,020	-	7,221,061	2,221,510	394,407,202		
2019 Section															
Rail 10	TBD	Cedar Avenue	Lakeville to Bloomington	Cedar Avenue Transitway, Stage II	Apple Valley, Eagan, Lakeville	10,090,000	4,320,000	1,731,000	1,731,000	-	1,731,000	577,000	10,090,000	To Be Determined	
Rail 13	RR03001	Robert Street	N. Dakota County to Rosemount	Cedar Avenue Transitway, Stage II	N. Dakota County to Rosemount	9,615,706	961,571	-	1,923,142	-	5,769,423	961,570	374,047,202	To Be Determined	
2019 Total						19,705,706	5,281,571	1,731,000	3,654,142	-	7,500,423	1,538,570	384,137,202		

	SUMMARY						
	ANNUAL COST	LOCAL	FEDERAL	STATE	INTERFUND TRANSFERS	CTIB	AUTHORITY COST
2015	20,923,013	80,500	5,463,248	6,912,248	794,188	5,463,248	2,209,581
2016	24,236,977	3,235,010	5,702,072	7,592,254	-	5,702,072	2,005,569
2017	4,135,101	185,510	684,000	1,055,020	-	1,797,061	413,510
2018	22,215,101	185,510	6,108,000	6,479,020	-	7,221,061	2,221,510
2019	19,705,706	5,281,571	1,731,000	3,654,142	-	7,500,423	1,538,570
2015-2019 TOTAL	91,215,898	8,968,101	19,688,320	25,692,684	794,188	27,683,865	8,388,740

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue Transitway, Stage II</p> <p>Center No: RR23100</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2015 anticipated projects include: station enhancements, Lakeville (161st Street) Station, Apple Valley Park-and-Ride enhancements (location to be determined during the 2014 IPU), Bloomington/South Loop enhancements and technology, which includes lane guidance, collision avoidance (driver assist) and transit signal priority.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <hr/> <p>IV. Effect on Authority Revenues:</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority Funds		\$1,829,081						\$1,829,081
Federal		\$5,463,248						\$5,463,248
State/Metro		\$5,463,248						\$5,463,248
Other		\$5,463,248						\$5,463,248
Total		\$18,218,825						\$18,218,825

Project Expenditures	Prior to 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$18,218,825						\$18,218,825
Modifications/Repairs								
Consulting Services								
Other								
Total		\$18,218,825						\$18,218,825

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue Transitway, Stage II</p> <p>Center No: TBD</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2016 projects include: Apple Valley Park-and-Ride expansion allowance, off-board fare collection, customer information enhancements, maintenance facility project</p>	<p>Project Type: New</p> <p>Priority:</p> <p>III. Impact on Operating and Maintenance Costs:</p> <p>IV. Effect on Authority Revenues:</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority 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 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction			\$22,136,775					\$22,136,775
Modifications/Repairs								
Consulting Services								
Other								
Total			\$22,136,775					\$22,136,775

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue Transitway, Stage II</p> <p>Center No: TBD</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2017 projects include: procure three additional station-to-station vehicles and one additional express vehicle.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <hr/> <p>IV. Effect on Authority Revenues:</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority 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 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction				\$2,280,000				\$2,280,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$2,280,000				\$2,280,000

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue Transitway, Stage II</p> <p>Center No: TBD</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2018 project include: Glacier Way Station, Apple Valley Park-and-Ride expansion, travel connection to Mall of America station, off-vehicle fare collection, customer information system enhancements.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <p>IV. Effect on Authority Revenues:</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority Funds					\$2,036,000			\$2,036,000
Federal					\$6,108,000			\$6,108,000
State/Metro					\$6,108,000			\$6,108,000
Other					\$6,108,000			\$6,108,000
Total					\$20,360,000			\$20,360,000

Project Expenditures	Prior to 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction					\$20,360,000			\$20,360,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$20,360,000			\$20,360,000

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Construction of the transitway will allow for improved transit and transportation options among Apple Valley, Bloomington, Eagan and Lakeville.</p> <p>Stage II of the project (2014 - 2020) will augment facilities and services developed in Stage I, including the development of on-line transit stations, increased park and ride facilities and associated roadway improvements to complement corridor transit service.</p>	<p>Department: Regional Rail</p> <p>Project Location: Apple Valley, Eagan, Lakeville</p> <p>Project Descr: Cedar Avenue Transitway, Stage II</p> <p>Center No: TBD</p> <p>Useful Life:</p> <hr/> <p>Project Type: New</p> <p>Priority:</p>
<p>II. Purpose and Justification: Stage II projects will occur as ridership expands and demand increases; the 2014 - 2018 CIP is based on the Implementation Plan Update (adopted December 2010 and amended June 2011), analysis for the Counties Transit Improvement Board 's Annual Financial Review and Capacity Estimate and subsequent ridership analysis from May 2012.</p> <p>2019 - 2020 project include: Runningway enhancements around Killebrew Drive (Bloomington) and the replacement of local feeders.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <hr/> <p>IV. Effect on Authority Revenues:</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority Funds						\$577,000		\$577,000
Federal						\$1,731,000		\$1,731,000
State/Metro						\$1,731,000		\$1,731,000
Other						\$6,051,000		\$6,051,000
Total						\$10,090,000		\$10,090,000

Project Expenditures	Prior to 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction						\$10,090,000		\$10,090,000
Modifications/Repairs								
Consulting Services								
Other								
Total						\$10,090,000		\$10,090,000

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The Cedar Avenue BRT project is a partnership of federal, state, County and local governments to develop a transitway along one of the busiest and most congested transportation corridors in Dakota County. Design and construction of direct access to the Cedar Grove Station to TH 77 will improve transit trip time and transportation options.</p>	<p>Department: Regional Rail</p> <p>Project Location: Eagan</p> <p>Project Descr: Cedar Avenue Transitway, Stage II</p> <p>Center No: RR23101</p> <p>Useful Life:</p> <hr/> <p>Project Type: Ongoing</p> <p>Priority:</p>
<p>II. Purpose and Justification: The current access to Cedar Grove station from TH 77 adds up to 8 additional minutes of travel time to the round trip. Designing and constructing a more direct access and decreasing this travel time will benefit all travelers on the METRO Red Line. Funding will be pursued at all different levels including CTIB.</p> <p>Note: A Metropolitan Council Regional Transit Capital (RTC) contribution to Stage I construction of the Cedar Avenue Transitway allow the Authority the ability to reprogram CTIB and 2011 State Bond funds to support this project.</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <hr/> <p>IV. Effect on Authority Revenues:</p>

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority Funds								
Federal								
State/Metro								
Other	\$1,200,000	\$794,188						\$1,994,188
Total	\$1,200,000	\$794,188						\$1,994,188

Project Expenditures	Prior to 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction		\$794,188						\$794,188
Modifications/Repairs								
Consulting Services	\$1,200,000							\$1,200,000
Other								
Total	\$1,200,000	\$794,188						\$1,994,188

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The East-West Transit Connector Study will identify and analyze several east-west transit corridors in Dakota County for their potential to host continuous transit services. This study will be conducted in partnership with Dakota County, Metropolitan Council, Minnesota Valley Transit Authority and the impacted Dakota County municipalities. Depending upon the final scope of the study, the project may also include Hennepin, Ramsey and Washington counties.</p>	<p>Department: Regional Rail</p> <p>Project Location: Countywide</p> <p>Project Descr: Cedar Avenue Transitway, Stage II</p> <p>Center No: RR23102</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This study will examine the possibility of enhanced transit services on east-west corridors located within Dakota County. It will provide the Authority with the necessary information to plan and evaluate possible future capital projects.</p>	<p>Project Type: New</p> <p>Priority:</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on Authority Revenues: This study may recommend new projects that may be included in subsequent Capital Improvement Programs.</p>	

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority Funds		\$300,000						\$300,000
Federal								
State/Metro								
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$300,000						\$300,000
Other								
Total		\$300,000						\$300,000

2015 CAPITAL BUDGET

and 2015 - 2019 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: A federally compliant Alternatives Analysis (AA) is projected to conclude by mid-2015 with final alternatives, BRT and/or streetcar operating along Robert Street between downtown St. Paul and Mendota Road. Additional efforts by St. Paul and West St. Paul are required following the AA to better define and plan for the land use and economic objectives expected to be realized through the development of a transitway.	Department: Regional Rail
	Project Location: N. Dakota County to Rosemount Project Descr: Cedar Avenue Transitway, Stage II Center No: RR03001 Useful Life:
	Project Type: New Priority:
II. Purpose and Justification: The Authority expects to enter into the project development phase where it will seek regional adoption of a Locally Preferred Alternative and begin environmental documentation and preliminary engineering work. The 2015 – 2019 Authority CIP budgets, as the more conservative budget assumption, the streetcar alternative. Under current cost estimates, the streetcar alternative is \$102,356 more expensive than the BRT alternative over the next five years.	III. Impact on Operating and Maintenance Costs:
	IV. Effect on Authority Revenues: The cost participation for this project are consistent with CTIB guidance.

Project Revenues	Prior to 2015 Revenues	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Authority Funds		\$80,500	\$105,010	\$185,510	\$185,510	\$961,570	\$17,850,554	\$19,368,654
Federal							\$178,505,546	\$178,505,546
State/Metro		\$1,449,000	\$1,890,182	\$371,020	\$371,020	\$1,923,142	\$35,701,109	\$41,705,473
Other		\$80,500	\$105,010	\$1,298,571	\$1,298,571	\$6,730,994	\$124,953,883	\$134,467,529
Total		\$1,610,000	\$2,100,202	\$1,855,101	\$1,855,101	\$9,615,706	\$357,011,092	\$374,047,202

Project Expenditures	Prior to 2015 Expenditures	2015	2016	2017	2018	2019	Beyond 2019	Total Project
Land Acquisition							\$6,120,000	\$6,120,000
New Construction							\$304,415,697	\$304,415,697
Modifications/Repairs								
Consulting Services		\$1,610,000	\$2,100,202	\$1,855,101	\$1,855,101	\$9,615,706	\$46,475,395	\$63,511,505
Other								
Total		\$1,610,000	\$2,100,202	\$1,855,101	\$1,855,101	\$9,615,706	\$357,011,092	\$374,047,202

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