



# Capital Improvement Program 2016-2020

*Dakota*  
COUNTY

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MINNESOTA

# **2016 – 2020 Capital Improvement Program Dakota County, Minnesota**

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**Dakota County**  
**2016-2020 Capital Improvement Program**  
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## Dakota County 2016-2020 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 2016-20 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 \$8.3 million in 2016 and \$7.3 million in 2017 and decreasing by \$1.0 million per year until 2020, where the total is \$5.8 million. 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 to grow at 1% annually from 2016 to 2020. The 2016-2020 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 2016 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 2016-2020 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 2016-2020 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**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>Transportation</b>	\$60,425,597	\$67,712,264	\$70,908,147	\$70,128,520	\$48,239,008	\$317,413,536
<b>Parks</b>	23,549,560	17,905,124	12,511,467	9,255,652	12,213,675	\$75,435,478
<b>Buildings</b>	11,118,680	4,855,948	3,866,610	4,400,000	1,584,500	\$25,825,738
<b>Total</b>	<b>\$95,093,837</b>	<b>\$90,473,336</b>	<b>\$87,286,224</b>	<b>\$83,784,172</b>	<b>\$62,037,183</b>	<b>\$418,674,752</b>

**Total Projected Levy**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>Transportation</b>	\$4,506,489	\$4,551,554	\$4,597,069	\$4,643,039	\$4,597,068	\$22,895,219
<b>Parks</b>	\$322,596	\$325,795	\$329,053	\$332,344	\$335,667	\$1,645,455
<b>Buildings</b>	\$603,551	\$609,587	\$615,682	\$621,839	\$628,058	\$3,078,717
<b>Total</b>	<b>\$5,432,636</b>	<b>\$5,486,935</b>	<b>\$5,541,805</b>	<b>\$5,597,222</b>	<b>\$5,560,793</b>	<b>\$27,619,391</b>

**Total Projected County Program Aid**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>Transportation</b>	\$5,176,331	\$4,176,331	\$3,176,331	\$2,676,331	\$2,676,331	\$17,881,655
<b>Parks</b>	\$982,123	\$982,123	\$982,123	\$982,123	\$982,123	\$4,910,615
<b>Buildings</b>	\$2,114,102	\$2,114,102	\$2,114,102	\$2,114,102	\$2,114,102	\$10,570,510
<b>Total</b>	<b>\$8,272,556</b>	<b>\$7,272,556</b>	<b>\$6,272,556</b>	<b>\$5,772,556</b>	<b>\$5,772,556</b>	<b>\$33,362,780</b>

## 2016 – 2020 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:** Identifying 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: Developing 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: Ensuring the safety of the traveling public is the priority on the County transportation system. This is a critical factor underlying all transportation services and projects provided by Dakota County. 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): 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 allow 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 operations 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, three miles are concrete surface and 56-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 92 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 2016-2020 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
2. 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
3. Preservation	Highway Surface – Bituminous Highway Surface – Gravel Bridge Rehabilitation Traffic Safety and Operation Transit, Pedestrian and Bicycle Facilities Storm Sewer Maintenance
4. 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 and Management
5. Replacement	Highway Replacement and Reconstruction Bridge Replacement Gravel Road Paving Traffic Signal Replacement
6. Improvement and Expansion	Lane Additions/Expansion Future County Highway Alignments Interchanges and Overpasses Future Studies

This is the fourth 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 2016-2020 CIP.

<b>By Goal</b>	Proposed 5-Year Plan Target	Proposed 5-Year CIP Actual	Target to Actual (in percent)
Resources	\$18,800,000	\$23,209,605	123.46%
Preservation	23,500,000	38,256,382	162.79%
Management	39,000,000	53,558,134	137.33%
Replacement	77,500,000	93,467,715	120.60%
Improve and Expansion	120,500,000	108,921,700	90.39%
<b>Total</b>	<b>\$279,300,000</b>	<b>\$317,413,536</b>	

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 but are included in the CIP to assist with the pursuit of additional funding.

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

staff necessary to support implementation of the CIP (\$3.9-4.4 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.

The current 2016-2020 Transportation CIP totals approximately \$317 million.

The 2016-2020 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 2016, several strategies will be utilized to support this goal:

The CIP includes projects submitted through the Regional process for Federal funding:

- CSAH 31 (Pilot Knob Road) from 35E southbound ramps to Central Parkway in Eagan,
- CSAH 8 at CSAH 73 construction of a roundabout in West St Paul
- 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.

For Regional Trail projects, please refer to the Parks section of the CIP and for Transit projects, please refer to the Regional Rail section of the CIP.

## **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 2016 are listed below. Final project selection will be determined based on a review of the roadways and pavement ratings and in coordination with the cities involved.

- CSAH 23 from CSAH 80 (250<sup>th</sup> Street) to ½ mile south of CSAH 70 in Eureka Township
- CSAH 31 from CSAH 50 to CR 64 in Farmington
- CSAH 50 from CSAH 23 to Vermillion River Bridge in Farmington
- CSAH 66 from TH 3 to TH 52 in Farmington, Empire and Vermillion Townships
- CSAH 85 from CSAH 62 to TH 55 in Randolph and Hampton 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, improve travel and ride quality. To control dust, magnesium chloride will be applied on Dakota County gravel roads. Potential gravel surfacing projects for consideration in 2016 are listed below. Final project selection will be determined after the winter season.

- CR 96 from W County line to CSAH 23 in Greenvale Township
- CR 94 from CSAH 47 to CSAH 88 in Waterford, Sciota and Randolph Township
- CR 93 from 260th Street to TH 61 in Douglas Township
- CR 83 from CSAH 86 to CSAH 47 in Hampton Township
- CSAH 78 from TH 3 to 245th St/Alverno Ave in Castle Rock Township

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

*Access and Management Projects*

- CP 11-26: The existing four-lane roadway from Commonwealth Drive to Parkview Avenue will be converted to a three-lane roadway to improve traffic operations/throughout Burnsville. Construction is scheduled for 2016. This project includes \$769,500 in Federal funds.
- CP 31-87: Signal revisions and fiber interconnection between CSAH 46 from Kenrick Ave to CSAH 31; and CSAH 31 from 170<sup>th</sup> St to CSAH 38 will improve intersection operations and traffic flow along CSAH 46 (185<sup>th</sup> Street) and CSAH 31 (Pilot Knob Road) in Lakeville and Apple Valley. Construction is scheduled for 2018. This project includes \$1,075,900 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.

One potential bridge replacement project is being considered in 2016. Final project selection will be determined based upon availability of bridge bonds or state funding. The project being considered is CR 83 (Donnelly Ave), Bridge 1315 over Pine Creek, in Hampton Township (2016).

*Roadway Replacement Projects*

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

**Goal 6: Improvement and Expansion of Transportation Corridors**

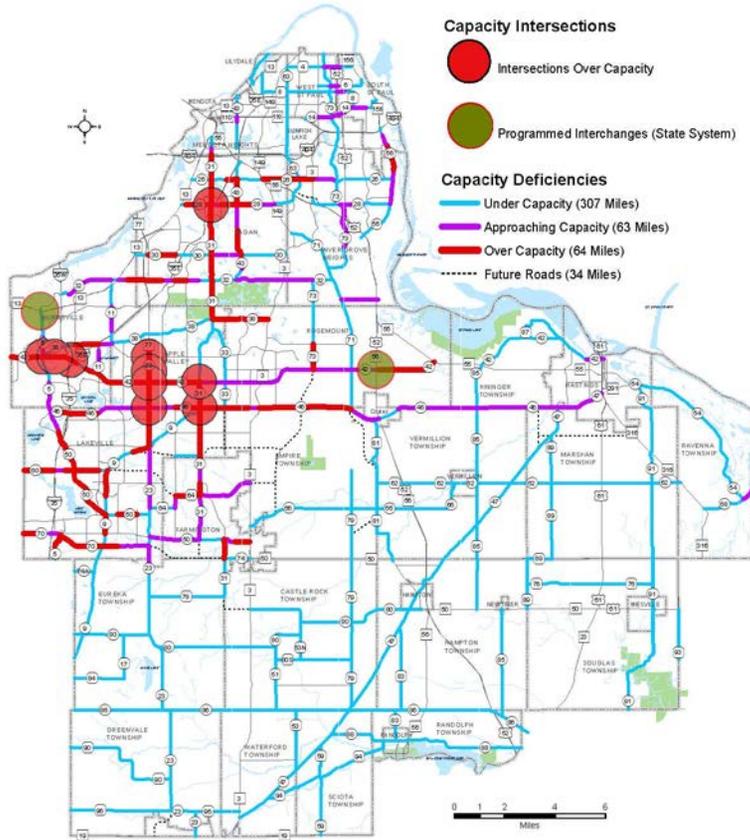
*Interchanges/Overpasses*

TH 52 at CSAH 86: This project proposes to construct a grade separation at CSAH 86 (280<sup>th</sup> 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 97-165: Principal Arterial System Planning Study. The Study in 2016 will identify preferred alternatives for future east-west and north-south Principal Arterial roadways in Dakota County.

### Intersections Approaching Capacity

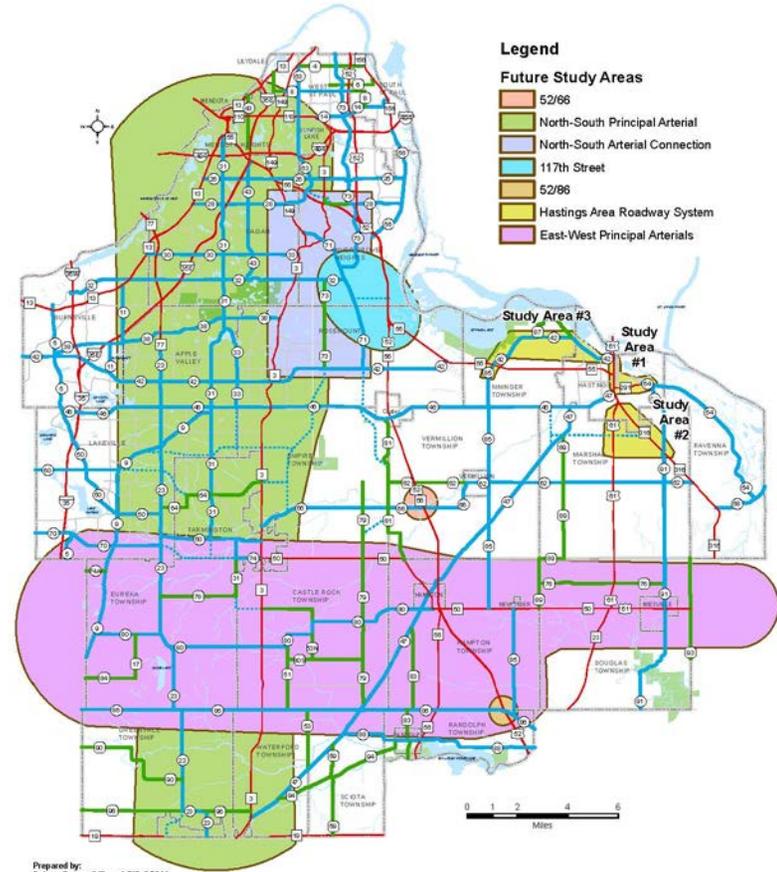


Prepared by:  
Dakota County Office of GIS, 3/2011.

Dakota County 2030 Transportation Plan - Figure 45

Figure 1

### Future Studies

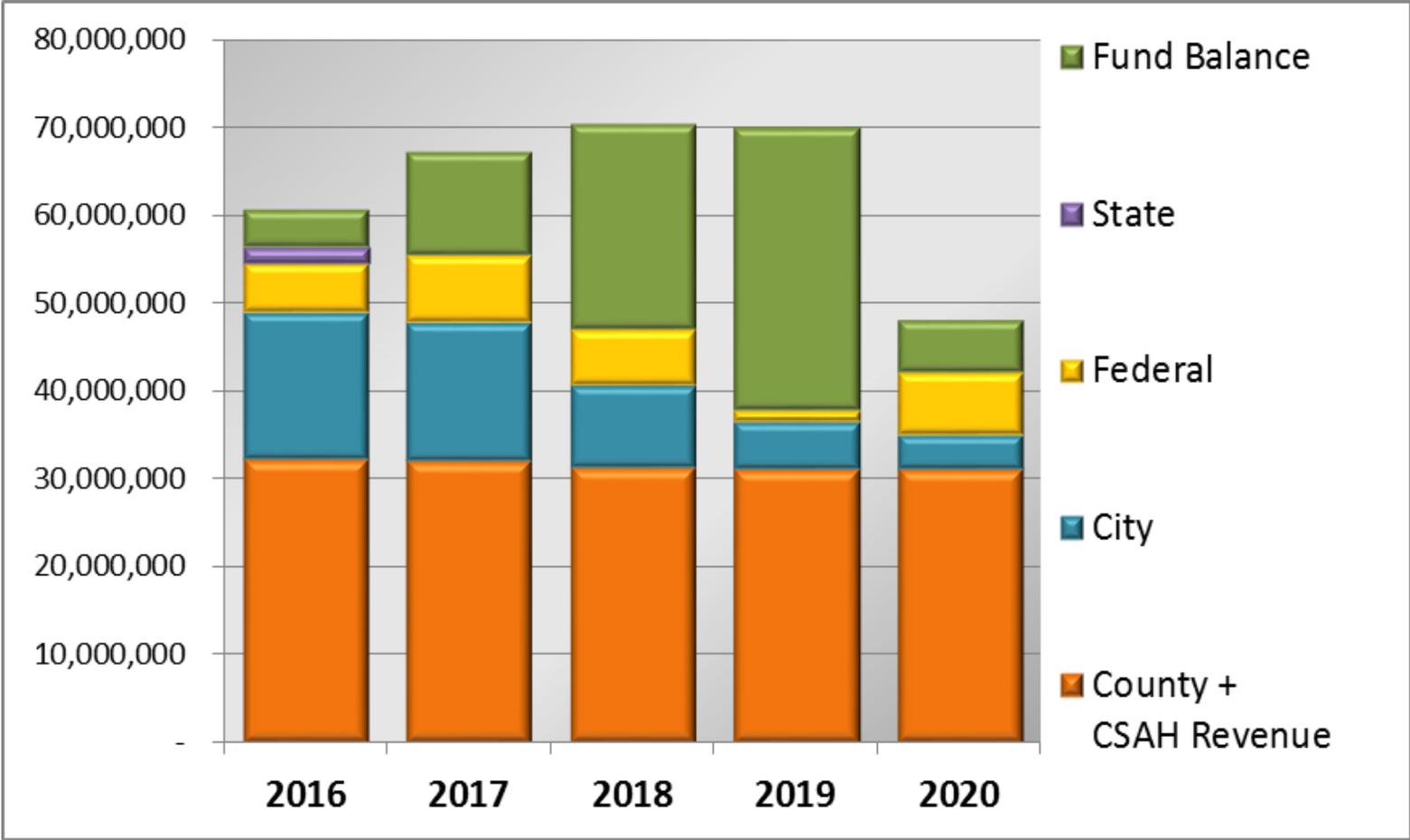


Prepared by:  
Dakota County Office of GIS, 3/2011.

Dakota County 2030 Transportation Plan - Figure 46

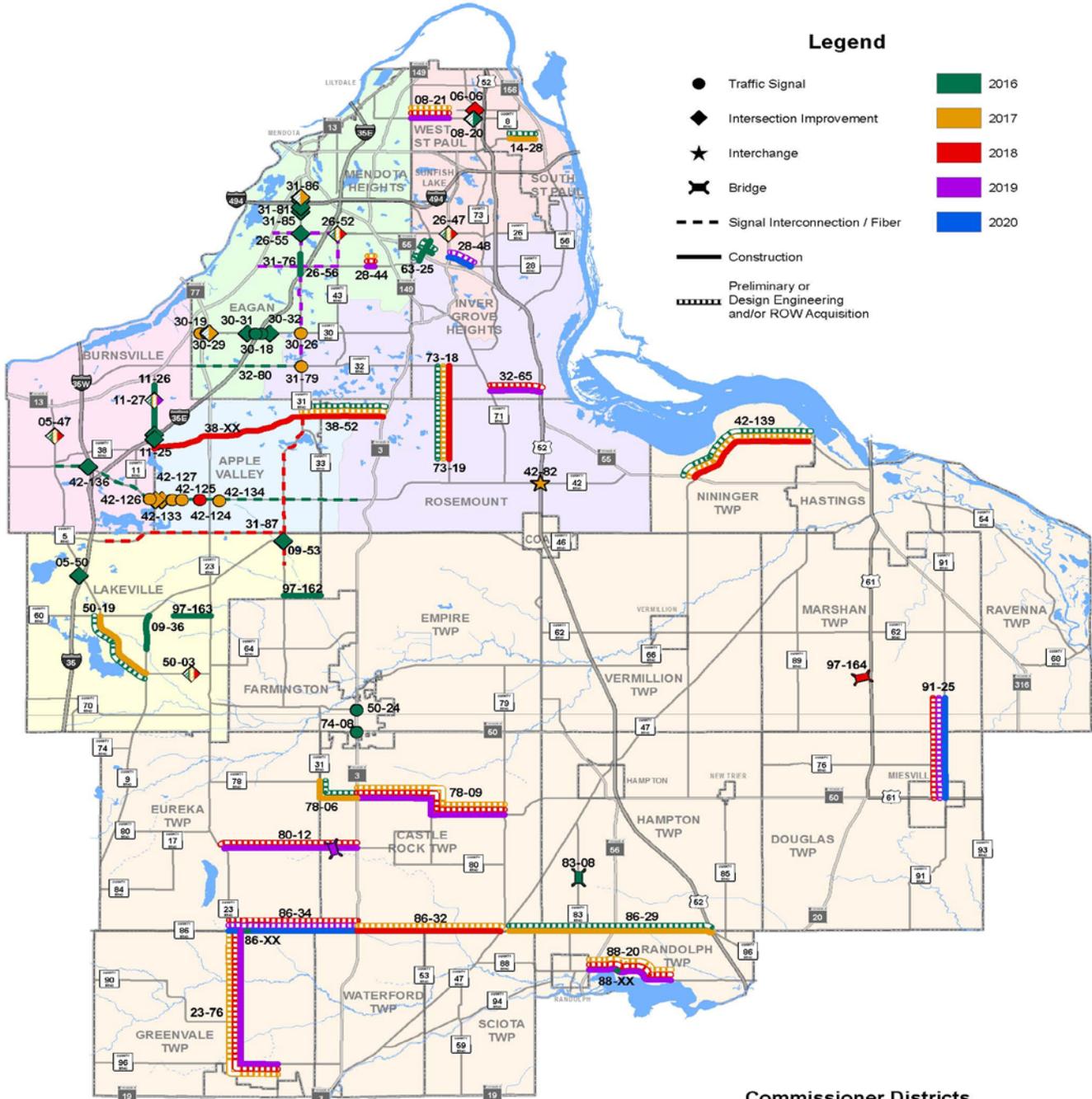
Figure 2

# Transportation CIP Anticipated Revenue 2016 – 2020



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# 2016 - 2020 Transportation Capital Improvement Program



## Legend

- Traffic Signal
  - ◆ Intersection Improvement
  - ★ Interchange
  - ✕ Bridge
  - - - Signal Interconnection / Fiber
  - Construction
  - ▬ Preliminary or Design Engineering and/or ROW Acquisition
- 2016
  - 2017
  - 2018
  - 2019
  - 2020

## Commissioner Districts

- District 1
- District 2
- District 3
- District 4
- District 5
- District 6
- District 7



Map Date: November 30, 2015

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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.



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# 2016 - 2020 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2016 Section</b>															
<b>County Funds</b>															
19				Highway Surface - Gravel	Resurface & Chloride Application	825,000	-	-	-	-	-	-	825,000	3,865,000	Dakota County
20				Highway Surface - Gravel	Repair - Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota County
21				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	-	500,000	2,500,000	Dakota County
22				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	Dak Co/Cities
23				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	Dakota County
24				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	400,000	2,500,000	Dak Co/Cities
25				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	3,000,000	Dakota County
26				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota County
27				Right of Way Preservation and Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dak Co/Cities
28	5-50	CSAH 5		Intersection relocate at 172nd St/Kenyon	Construction	822,250	-	-	-	-	-	-	822,250	822,250	Lakeville
34	42-82	CSAH 42		Consultant Construction Administration	RFP in 2016 for 2017 Construction	1,500,000	675,000	-	-	-	-	-	825,000	14,000,000	Dakota/MnDOT
35	42-144	CSAH 42		I-35E to TH 3	Pedestrian Study-CH 42 Corridor	100,000	25,000	-	-	-	-	-	75,000	100,000	Dakota County
36	50-03	CSAH 50		At Hamburg Ave	Design	110,000	-	-	-	-	-	-	110,000	860,000	Lakeville
37	83-08	CR 83		Replace Bridge #1315	1.5 miles north of CSAH 86	100,000	-	-	-	-	-	-	100,000	100,000	Dakota County
38	97-162	new CR		179th St (CSAH 31 to E city limits)	Build roadway to County standards	250,000	-	-	-	-	-	-	250,000	250,000	Lakeville
39	97-163	new CR		185th St (Highview Ave to CSAH 23)	Build roadway to County standards	416,000	-	-	-	-	-	-	416,000	416,000	Lakeville
42				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Consultant
43				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
44				Attorney Reimbursement		230,355	-	-	-	-	-	-	230,355	1,222,987	Dakota County
<b>2016 County Funds Subtotal:</b>						<b>9,284,505</b>	<b>1,592,000</b>	-	-	-	-	-	<b>7,692,505</b>	<b>46,290,737</b>	
<b>County State Aid Highway (CSAH) Funds</b>															
45	5-47	CSAH 5		At Burnsville Parkway	Design	100,000	45,000	-	-	55,000	-	-	-	1,067,000	Dakota County
46	8-20	CSAH 8		At CSAH 73 - Roundabout	ROW Acq/Construction	1,300,000	222,120	806,400	-	271,480	-	-	-	1,300,000	Dakota County
47	8-20	CSAH 8		At CSAH 73 - Roundabout	Consultant Survey Administration	60,000	27,000	-	-	33,000	-	-	-	60,000	Dakota County
48	9-36	CSAH 9		Indiana Ave/194th St to CSAH 60	Construction	5,160,000	2,322,000	-	-	2,838,000	-	-	-	5,160,000	Dakota County
49	11-26	CSAH 11		Commonwealth Dr to Parkview Lane	Construction (4-lane to 3-lane)	855,000	38,475	769,500	-	47,025	-	-	-	855,000	Dakota County
50	11-27	CSAH 11		At Burnsville Parkway	Intersect Recon-Design	100,000	45,000	-	-	55,000	-	-	-	550,002	Dakota County
51	26-47	CSAH 26		At TH 3 - Roundabout	Design	325,000	146,250	-	-	178,750	-	-	-	3,888,000	Dak Co/MnDOT
53	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	Design/ROW Acq/Construction	300,000	135,000	-	-	165,000	-	-	-	3,807,000	Dakota County
57	31-76	CSAH 31		35E Southbound ramps to Central Pkwy	Construction	4,545,000	425,250	3,600,000	-	519,750	-	-	-	4,545,000	Dakota County
58	31-86	CSAH 31		Northland Dr to Mendota Heights Rd	Design (no ROW)	100,000	45,000	-	-	55,000	-	-	-	880,000	Dakota County
61	32-80	CSAH 32		Consultant Survey Administration	(Const Prog in 2015 CIP)	25,000	11,250	-	-	13,750	-	-	-	25,000	Others
62	38-52	CSAH 38		CSAH 31 (Pilot Knob) to TH 3	Design (2-lane to 3-lane)	225,000	101,250	-	-	123,750	-	-	-	1,697,000	Dakota County
63	42-119	CSAH 42		Consultant Survey Administration	(Const Prog in 2015 CIP)	240,000	108,000	-	-	132,000	-	-	-	240,000	Others
66	42-136	CSAH 42		Aldrich Ave to NB I-35 Ramp	Construction	1,800,000	315,000	-	1,000,000	385,000	-	100,000	-	1,800,000	MnDOT
67	50-19	CSAH 50		South CSAH 60 to CSAH 9	ROW Acquisition	4,224,640	1,901,090	-	-	2,323,550	-	-	-	14,738,400	Dakota County
68	63-25	CSAH 63		South of TH 55 to south of CSAH 26	ROW Acquisition/Construction	13,287,500	5,538,750	-	425,000	7,323,750	-	-	-	13,287,500	Dakota County
69	63-27	CSAH 63		"north" portion of Argenta Trail	ROW Acquisition (Two Parcels)	2,836,000	1,018,850	-	-	1,817,150	-	-	-	2,836,000	Dakota County
70	73-18	CR/CH 73		Rsm/IGH line to CSAH 32	Design	300,000	135,000	-	-	165,000	-	-	-	4,276,000	Dakota County
71	73-19	CR/CH 73		Bonaire Path to Rsm/IGH line	Design	400,000	180,000	-	-	220,000	-	-	-	4,860,000	Dakota County
73				Signal Projects - Various Locations	Flashing Yellow Arrow	241,400	89,190	-	43,200	109,010	-	-	-	241,400	Dak Co/Others
74				FYA-Consultant Construction Administration	Flashing Yellow Arrow Signal Projects	48,280	17,838	-	8,640	21,802	-	-	-	48,280	Others
75				Signal Projects-various locations	Revise/Replace/Reconstruct/Geo Improvement	1,025,000	45,000	-	275,000	705,000	-	-	-	2,220,000	Dakota County
76				Consultant Survey Administration	Revise/Replace/Reconstruct/Geo Improvement	45,000	2,250	-	13,750	29,000	-	-	-	93,250	Others
<b>2016 County State Aid Highway Funds Subtotal:</b>						<b>37,542,820</b>	<b>12,914,563</b>	<b>5,175,900</b>	<b>1,765,590</b>	<b>17,586,767</b>	-	<b>100,000</b>	-	<b>68,474,832</b>	
<b>County Funds and County State Aid Highway (CSAH) Funds</b>															
77				Highway Surface - Bituminous		3,243,700	-	-	-	-	200,000	-	3,043,700	18,274,382	Dakota County
78				Highway Surface - Bituminous	CSAH Maintenance	1,391,000	-	-	-	1,391,000	-	-	-	7,067,000	Dakota County
79				Intersection Control		525,000	225,000	-	-	275,000	-	-	25,000	8,075,000	Dakota County
80				Consultant Construction Administration	Intersection Control	100,000	45,000	-	-	55,000	-	-	-	1,590,000	Others
81	14-28	CSAH 14		14th Ave to 3rd Ave	Final Des/ROW Acq	1,510,000	679,500	-	-	700,000	-	-	130,500	7,385,000	Dakota County
83	42-139	CSAH 42		E. jct TH 55 to "old" CR 87 (Lock Blvd)	Design	576,200	-	-	-	403,340	-	-	172,860	7,202,200	Dakota County
84	78-06	new 78		235th/Denmark to TH 3	ROW Acquisition	612,050	-	-	-	428,435	-	-	183,615	2,346,800	Dakota County
86	80-12	CSAH 80		CSAH 23 to TH 3	Consultant Bridge Design	250,000	-	-	-	175,000	-	-	75,000	7,406,000	Dakota County
88	86-29	CSAH 86		East of CSAH 47 to TH 52	ROW Acquisition	100,000	-	-	-	70,000	-	-	30,000	6,975,000	Dakota County
89	86-29	CSAH 86		Consultant Survey Administration	RFP in 2016 for 2017 Construction	343,725	-	-	-	171,800	-	-	171,925	343,725	Dakota County
95	97-165	CSAH 86		Principal Arterial System	Planning Study	200,000	45,000	-	-	-	-	-	155,000	200,000	Dakota County
99				CIP Reimbursement to Operations		4,121,597	906,751	-	-	1,401,343	-	-	1,813,503	21,882,118	Dakota County
100	86-36	CSAH 86		Upgrade RR X-ing E of CSAH 23	Railroad Crossing Reconstruction	325,000	-	250,000	-	-	-	-	75,000	325,000	MnDOT
101	88-21	CSAH 88		Upgrade RR X-ing N of 292nd Court E	Railroad Crossing Reconstruction	300,000	-	225,000	-	-	-	-	75,000	300,000	MnDOT
<b>2016 County Funds and State Aid Highway Funds Subtotal:</b>						<b>13,598,272</b>	<b>1,901,251</b>	<b>475,000</b>	<b>1,765,590</b>	<b>5,070,918</b>	<b>200,000</b>	<b>100,000</b>	<b>5,951,103</b>	<b>89,372,225</b>	
<b>2016 TOTAL:</b>						<b>60,425,597</b>	<b>16,407,814</b>	<b>5,650,900</b>	<b>1,765,590</b>	<b>22,657,685</b>	<b>200,000</b>	<b>100,000</b>	<b>13,643,608</b>	<b>204,137,794</b>	

# 2016 - 2020 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/ BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2017 Section</b>															
<b>County Funds</b>															
19				Highway Surface - Gravel	Resurface & Chloride Application	385,000	-	-	-	-	-	-	385,000	3,865,000	Dakota County
20				Highway Surface - Gravel	Repair - Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota County
21				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	-	500,000	2,500,000	Dakota County
22				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	Dak Co/Cities
23				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	Dakota County
24				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	400,000	2,500,000	Dak Co/Cities
25				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	3,000,000	Dakota County
26				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota County
27				Right of Way Preservation and Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dak Co/Cities
30	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Ave	Design	272,200	122,500	-	-	-	-	-	149,700	4,843,500	Dakota County
34	42-82	CSAH 42		At TH 52 (Bridges & Ramps)	Construction	12,500,000	2,475,000	7,000,000	-	-	-	-	3,025,000	14,000,000	Dak Co/MnDOT
36	50-03	CSAH 50		At Hamburg Ave	ROW Acquisition	385,000	-	-	-	-	-	-	385,000	860,000	Lakeville
41	2017			Exp Proj '18-Consultant Construction Admin	RFP in 2017 for 2018 Construction	1,650,000	-	-	-	-	-	-	1,650,000	4,950,000	Consultant
42				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Consultant
43				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
44				Attorney Reimbursement		237,266	-	-	-	-	-	-	237,266	1,222,987	Dakota County
<b>2017 County Funds Subtotal:</b>						<b>20,360,366</b>	<b>3,489,500</b>	<b>7,000,000</b>	-	-	-	-	<b>9,870,866</b>	<b>54,395,987</b>	
<b>County State Aid Highway (CSAH) Funds</b>															
45	5-47	CSAH 5		At Burnsville Parkway	ROW Acquisition	300,000	135,000	-	-	165,000	-	-	-	1,067,000	Dakota County
50	11-27	CSAH 11		At Burnsville Parkway	Intersect Recon-ROW Acq	200,000	90,000	-	-	110,000	-	-	-	550,000	Dakota County
51	26-47	CSAH 26		At TH 3 - Roundabout	ROW Acquisition	913,000	410,850	-	-	502,150	-	-	-	3,888,000	Dak Co/MnDOT
52	26-47	CSAH 26		At TH 3 - Roundabout	Consultant Construction Administration	360,000	162,000	-	-	198,000	-	-	-	360,000	MnDOT/Consultant
53	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	Design/ROW Acq/Construction	857,000	385,650	-	-	471,350	-	-	-	3,807,000	Dakota County
54	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	Consultant Construction Administration	324,000	145,800	-	-	178,200	-	-	-	324,000	Others
56	28-44	CSAH 28		At Elrene, At Mike Collins	Design	2	1	-	-	1	-	-	-	400,004	Dakota County
58	31-86	CSAH 31		Northland Dr to Mendota Heights Rd	Construction	780,000	35,100	702,000	-	42,900	-	-	-	880,000	Dakota County
59	31-87	CH31/CH46		CSAH 31 from 170th St to CSAH 38 CSAH 46 from	ATMS-Design	150,000	67,500	-	-	82,500	-	-	-	1,496,200	Dakota County
60	31-87	CH31/CH46		CSAH 46 from Kenrick to CSAH 31	ATMS-Consultant Construction Administration	165,000	74,250	-	-	90,750	-	-	-	165,000	Consultant
62	38-52	CSAH 38		CSAH 31 (Pilot Knob) to TH 3	ROW Acq (2-lane to 3-lane)	200,000	90,000	-	-	110,000	-	-	-	1,697,000	Dakota County
64	42-124	CSAH 42		CSAH 42 Corridor	Intersection Proj Des/ROW	170,006	70,003	-	-	100,003	-	-	-	2,470,006	Dakota County
65	42-124	CSAH 42		Consultant Survey Administration	RFP in 2017 for 2018 Construction	460,000	189,100	-	-	270,900	-	-	-	460,000	Others
67	50-19	CSHA 50		South CSAH 60 to CSAH 9	Construction	10,513,760	4,731,190	-	-	5,782,570	-	-	-	14,738,400	Dakota County
70	73-18	CR/CH 73		Rsmt/IGH line to CSAH 32	ROW Acquisition	1,000,000	450,000	-	-	550,000	-	-	-	4,276,000	Dakota County
71	73-19	CR/CH 73		Bonaire Path to Rsmt/IGH line	ROW Acquisition	500,000	225,000	-	-	275,000	-	-	-	4,860,000	Dakota County
75				Signal Projects-various locations	Revise/Replace/Reconstruct/Geo Improvement	1,195,000	177,500	-	-	1,017,500	-	-	-	2,220,000	Dakota County
76				Consultant Survey Administration	Revise/Replace/Reconstruct/Geo Improvement	48,250	8,875	-	-	39,375	-	-	-	93,250	Others
<b>2017 County State Aid Highway Funds Subtotal:</b>						<b>18,136,018</b>	<b>7,447,819</b>	<b>702,000</b>	-	<b>9,986,199</b>	-	-	-	<b>43,751,862</b>	
<b>County Funds and County State Aid Highway (CSAH) Funds</b>															
77				Highway Surface - Bituminous		3,447,435	-	-	-	-	200,000	-	3,247,435	18,274,382	Dakota County
78				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	7,067,000	Dakota County
79				Intersection Control		950,000	462,500	-	-	462,500	-	-	25,000	8,075,000	Dakota County
80				Consultant Construction Administration	Intersection Control	185,000	92,500	-	-	92,500	-	-	-	1,590,000	Others
81	14-28	CSAH 14		14th Ave to 3rd Ave	Construction	5,875,000	3,225,000	-	-	2,450,000	-	-	200,000	7,385,000	Dakota County
82	23-76	CSAH 23		CSAH 86 (280th St) to CR 96/Eveleth Ave	Design	100,000	-	-	-	70,000	-	-	30,000	9,565,600	Dakota County
83	42-139	CSAH 42		E. jct TH 55 to "old" CR 87 (Lock Blvd)	ROW Acquisition	864,300	-	-	-	605,010	-	-	259,290	7,202,200	Dakota County
84	78-06	new 78		235th/Denmark to TH 3	Construction	1,734,750	-	-	-	1,214,325	-	-	520,425	2,346,800	Dakota County
85	78-09	CSAH 78		TH 3 to CSAH 79 (Blaine Ave)	Design	740,800	-	-	-	518,560	-	-	222,240	9,259,900	Dakota County
88	86-29	CSAH 86		East of CSAH 47 to TH 52	Construction	6,875,000	-	-	-	4,812,500	-	-	2,062,500	6,975,000	Dakota County
90	86-32	CSAH 86		TH 3 to west of CSAH 47	ROW Acquisition	2,040,500	-	-	-	1,428,350	-	-	612,150	8,915,500	Dakota County
91	86-32	CSAH 86		Consultant Survey Administration	RFP in 2017 for 2018 Construction	343,750	-	-	-	240,600	-	-	103,150	343,750	Dakota County
93	88-20	CSAH 88		TH 56 to Fullerton Rd	Design	395,100	-	-	-	276,570	-	-	118,530	3,938,580	Dakota County
99				CIP Reimbursement to Operations		4,245,245	933,954	-	-	1,443,383	-	-	1,867,908	21,882,118	Dakota County
<b>2017 County Funds and State Aid Highway Funds Subtotal:</b>						<b>29,215,880</b>	<b>4,713,954</b>	<b>-</b>	<b>15,033,298</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>9,268,628</b>	<b>112,820,830</b>	
<b>2017 TOTAL:</b>						<b>67,712,264</b>	<b>15,651,273</b>	<b>7,702,000</b>	<b>-</b>	<b>25,019,497</b>	<b>200,000</b>	<b>-</b>	<b>19,139,494</b>	<b>210,968,679</b>	

# 2016 - 2020 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2018 Section</b>															
<b>County Funds</b>															
19				Highway Surface - Gravel	Resurface & Chloride Application	860,000	-	-	-	-	-	-	860,000	3,865,000	Dakota County
20				Highway Surface - Gravel	Repair - Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota County
21				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	-	500,000	2,500,000	Dakota County
22				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	Dak Co/Cities
23				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	Dakota County
24				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	400,000	2,500,000	Dak Co/Cities
25				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	3,000,000	Dakota County
26				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota County
27				Right of Way Preservation and Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dak Co/Cities
29	6-06	CR 6		At CSAH 73 (Oakdale Ave)	Construction (for Turn lane)	200,000	90,000	-	-	-	-	-	110,000	200,000	Dakota County
30	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Ave	ROW Acquisition	1,306,000	587,700	-	-	-	-	-	718,300	4,843,500	Dakota County
32	32-65	new 32		117th St: CSAH 71 to TH 52	ROW Acquisition	1,000,000	-	-	-	-	-	-	1,000,000	5,000,000	Dakota County
33	38-XX	CSAH 38		Along CSAH 38 in Burnsville/Apples Valley	Repair/Replace Retaining Walls	350,000	-	-	-	-	-	-	350,000	350,000	Dakota County
36	50-03	CSAH 50		At Hamburg Ave	Construction	365,000	-	-	-	-	-	-	365,000	860,000	Lakeville
40	97-164	Township		Replace Bridge 13249	205 St, 0.3 mile W of TH 61	300,000	-	-	-	-	-	300,000	-	300,000	Dakota County
41	2018			Exp Proj '19-Consultant Construction Admin	RFP in 2018 for 2019 Construction	1,650,000	-	-	-	-	-	-	1,650,000	4,950,000	Consultant
42				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Consultant
43				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
44				Attorney Reimbursement		244,384	-	-	-	-	-	-	244,384	1,222,987	Dakota County
<b>2018 County Funds Subtotal:</b>						<b>11,206,284</b>	<b>1,569,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>9,336,584</b>	<b>46,245,987</b>	
<b>County State Aid Highway (CSAH) Funds</b>															
45	5-47	CSAH 5		At Burnsville Parkway	Signal Recon/Intersection Geo	667,000	300,000	-	-	367,000	-	-	-	1,067,000	Dakota County
50	11-27	CSAH 11		At Burnsville Parkway	4F Parkland mitigation	2	1	-	-	1	-	-	-	550,002	Dakota County
51	26-47	CSAH 26		At TH 3 - Roundabout	Construction	2,650,000	238,500	2,120,000	-	291,500	-	-	-	3,888,000	Dak Co/MnDOT
53	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	Design/ROW Acq/Construction	2,650,000	238,500	2,120,000	-	291,500	-	-	-	3,807,000	Dakota County
55	26-56	26,28,31,43		Eagan Area Signal System	ATMS - Design	154,000	69,300	-	-	84,700	-	-	-	1,817,200	Dakota County
56	28-44	CSAH 28		At Elrene, At Mike Collins	ROW Acquisition	2	1	-	-	1	-	-	-	400,004	Dakota County
59	31-87	CH31/CH46		CSAH 31 from 170th St to CSAH 38 CSAH 46 from	ATMS-Construction	1,346,200	121,635	1,075,900	-	148,665	-	-	-	1,496,200	Dakota County
62	38-52	CSAH 38		CSAH 31 (Pilot Knob) to TH 3	Construction (2-lane to 3-lane)	1,272,000	57,240	1,144,800	-	69,960	-	-	-	1,697,000	Dakota County
64	42-124	CSAH 42		CSAH 42 Corridor	Intersection Projs Construction	2,300,000	945,500	-	-	1,354,500	-	-	-	2,470,006	Dakota County
70	73-18	CR/CH 73		Rsm/IGH line to CSAH 32	Construction	2,976,000	1,339,200	-	-	1,636,800	-	-	-	4,276,000	Dakota County
71	73-19	CR/CH 73		Bonaire Path to Rsm/IGH line	Construction	3,960,000	1,782,000	-	-	2,178,000	-	-	-	4,860,000	Dakota County
72	xx-xx	CSAH x		Placeholder Next Highest Priority	Design	165,000	-	-	-	165,000	-	-	-	3,294,200	Dakota County
77				Highway Surface - Bituminous		3,690,757	-	-	-	-	200,000	-	3,490,757	18,274,382	Dakota County
78				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	7,067,000	Dakota County
79				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	25,000	8,075,000	Dakota County
80				Consultant Construction Administration	Intersection Control	435,000	217,500	-	-	217,500	-	-	-	1,590,000	Others
<b>2018 County State Aid Highway Funds Subtotal:</b>						<b>25,884,961</b>	<b>6,396,877</b>	<b>6,460,700</b>	<b>-</b>	<b>9,311,627</b>	<b>200,000</b>	<b>-</b>	<b>3,515,757</b>	<b>64,628,994</b>	
<b>County Funds and County State Aid Highway (CSAH) Funds</b>															
82	23-76	CSAH 23		CSAH 86 (280th St) to CR 96/Eveleth Ave	ROW Acquisition	1,234,600	-	-	-	864,220	-	-	370,380	9,565,600	Dakota County
83	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 County
85	78-09	CSAH 78		TH 3 to CSAH 79 (Blaine Ave)	ROW Acquisition	1,111,200	-	-	-	777,840	-	-	333,360	9,259,900	Dakota County
86	80-12	CSAH 80		CSAH 23 to TH 3	ROW Acquisition	1,500,000	-	-	-	1,050,000	-	-	450,000	7,406,000	Dakota County
87	80-12	CSAH 80		Consultant Construction Administration	RFP in 2018 fro 2019 Construction	680,000	-	-	-	476,000	-	-	204,000	680,000	Dakota County
90	86-32	CSAH 86		TH 3 to west of CSAH 47	Construction	6,875,000	-	-	-	4,812,500	-	-	2,062,500	8,915,500	Dakota County
92	86-34	CSAH 86		CSAH 23 to TH 3	Design	285,600	-	-	-	199,920	-	-	85,680	5,761,700	Dakota County
93	88-20	CSAH 88		TH 56 to Fullerton Rd	ROW Acquisition	592,600	-	-	-	414,820	-	-	177,780	3,938,580	Dakota County
94	91-25	CSAH 91		TH 61 (240th St) to 210th St	Design	403,600	-	-	-	282,520	-	-	121,080	9,374,600	Dakota County
97				Expansion Projects		11,000,000	-	-	-	2,200,000	-	-	8,800,000	28,600,000	Dakota County
99				CIP Reimbursement to Operations		4,372,602	961,972	-	-	1,486,685	-	-	1,923,945	21,882,118	Dakota County
<b>2018 County Funds and State Aid Highway Funds Subtotal:</b>						<b>33,816,902</b>	<b>961,972</b>	<b>-</b>	<b>-</b>	<b>16,597,695</b>	<b>-</b>	<b>-</b>	<b>16,257,235</b>	<b>112,586,198</b>	
<b>2018 TOTAL:</b>						<b>70,908,147</b>	<b>8,928,549</b>	<b>6,460,700</b>	<b>-</b>	<b>25,909,322</b>	<b>200,000</b>	<b>300,000</b>	<b>29,109,576</b>	<b>223,461,179</b>	

# 2016 - 2020 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/ BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2019 Section</b>															
<b>County Funds</b>															
19				Highway Surface - Gravel	Resurface & Chloride Application	885,000	-	-	-	-	-	-	885,000	3,865,000	Dakota County
20				Highway Surface - Gravel	Repair - Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota County
21				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	-	500,000	2,500,000	Dakota County
22				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	Dak Co/Cities
23				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	Dakota County
24				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	400,000	2,500,000	Dak Co/Cities
25				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	3,000,000	Dakota County
26				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota County
27				Right of Way Preservation and Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dak Co/Cities
30	8-21	CSAH 8		CSAH 63 (Delaware) to Humboldt Ave	Construction	3,265,300	1,469,400	-	-	-	-	-	1,795,900	4,843,500	Dakota County
31	28-48	CR 28		TH 3 to 0.62 mile east	ROW Acquisition	1,056,000	475,200	-	-	-	-	-	580,800	1,656,000	Inver Grove Heights
32	32-65	new 32		117th St: CSAH 71 to TH 52	Construction	4,000,000	-	-	-	-	-	-	4,000,000	5,000,000	Dakota County
41	2019			Exp Proj '20-Consultant Construction Admin	RFP in 2019 for 2020 Construction	1,650,000	-	-	-	-	-	-	1,650,000	4,950,000	Consultant
42				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Consultant
43				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
44				Attorney Reimbursement		251,715	-	-	-	-	-	-	251,715	1,222,987	Dakota County
<b>2019 County Funds Subtotal:</b>						<b>16,038,915</b>	<b>2,836,600</b>	-	-	-	-	-	<b>13,202,315</b>	<b>46,191,987</b>	
<b>County State Aid Highway (CSAH) Funds</b>															
50	11-27	CSAH 11		At Burnsville Parkway	Intersect Recon	250,000	112,500	-	-	137,500	-	-	-	550,002	Dakota County
55	26-56	26,28,31,43		Eagan Area Signal System	ATMS - Construction	1,663,200	149,688	1,330,560	-	182,952	-	-	-	1,817,200	Dakota County
56	28-44	CSAH 28		At Elrene, At Mike Collins	Construction	400,000	180,000	-	-	220,000	-	-	-	400,004	Dakota County
72	xx-xx	CSAH x		Placeholder Next Highest Priority	ROW Acquisition	816,200	-	-	-	816,200	-	-	-	3,294,200	Dakota County
77				Highway Surface - Bituminous		3,946,245	-	-	-	-	200,000	-	3,746,245	18,274,382	Dakota County
78				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	7,067,000	Dakota County
79				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	25,000	8,075,000	Dakota County
80				Consultant Construction Administration	Intersection Control	435,000	217,500	-	-	217,500	-	-	-	1,590,000	Others
<b>2019 County State Aid Highway Funds Subtotal:</b>						<b>11,129,645</b>	<b>1,747,188</b>	<b>1,330,560</b>	-	<b>4,080,652</b>	<b>200,000</b>	-	<b>3,771,245</b>	<b>41,067,788</b>	
<b>County Funds and County State Aid Highway (CSAH) Funds</b>															
82	23-76	CSAH 23		CSAH 86 (280th St) to CR 96/Eveleth Ave	Construction	8,231,000	-	-	-	5,761,700	-	-	2,469,300	9,565,600	Dakota County
85	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 County
86	80-12	CSAH 80		CSAH 23 to TH 3	Construction	5,656,000	-	-	-	3,749,200	-	-	1,906,800	7,406,000	Dakota County
92	86-34	CSAH 86		CSAH 23 to TH 3	ROW Acquisition	1,428,300	-	-	-	999,810	-	-	428,490	5,761,700	Dakota County
93	88-20	CSAH 88		TH 56 to Fullerton Rd	Construction	2,950,880	-	-	-	2,765,616	-	-	185,264	3,938,580	Dakota County
94	91-25	CSAH 91		TH 61 (240th St) to 210th St	ROW Acquisition	1,782,100	-	-	-	1,247,470	-	-	534,630	9,374,600	Dakota County
97				Expansion Projects		11,000,000	-	-	-	2,200,000	-	-	8,800,000	28,600,000	Dakota County
99				CIP Reimbursement to Operations		4,503,780	990,832	-	-	1,531,285	-	-	1,981,663	21,882,118	Dakota County
<b>2019 County Funds and State Aid Highway Funds Subtotal:</b>						<b>42,959,960</b>	<b>990,832</b>	-	-	<b>23,440,611</b>	-	-	<b>18,528,517</b>	<b>95,788,498</b>	
<b>2019 TOTAL:</b>						<b>70,128,520</b>	<b>5,574,620</b>	<b>1,330,560</b>	-	<b>27,521,263</b>	<b>200,000</b>	-	<b>35,502,077</b>	<b>183,048,273</b>	

# 2016 - 2020 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/ BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2020 Section</b>															
<b>County Funds</b>															
19				Highway Surface - Gravel	Resurface & Chloride Application	910,000	-	-	-	-	-	-	910,000	3,865,000	Dakota County
20				Highway Surface - Gravel	Repair - Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota County
21				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	-	500,000	2,500,000	Dakota County
22				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	Dak Co/Cities
23				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	Dakota County
24				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	400,000	2,500,000	Dak Co/Cities
25				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	3,000,000	Dakota County
26				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota County
27				Right of Way Preservation and Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dak Co/Cities
31	28-48	CR 28		TH 3 to 0.62 mile east	Construction	600,000	-	-	-	-	-	-	600,000	1,656,000	Inver Grove Heights
42				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Consultant
43				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
44				Attorney Reimbursement		259,267	-	-	-	-	-	-	259,267	1,222,987	Dakota County
<b>2020 County Funds Subtotal:</b>						<b>6,700,167</b>	<b>892,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,808,167</b>	<b>31,398,487</b>	
<b>County State Aid Highway (CSAH) Funds</b>															
72	xx-xx	CSAH x		Placeholder Next Highest Priority	Construction	2,313,000	-	-	-	2,313,000	-	-	-	3,294,200	Dakota County
77				Highway Surface - Bituminous		3,946,245	-	-	-	-	200,000	-	3,746,245	18,274,382	Dakota County
78				Highway Surface - Bituminous	CSAH Maintenance	1,419,000	-	-	-	1,419,000	-	-	-	7,067,000	Dakota County
79				Intersection Control		2,200,000	1,087,500	-	-	1,087,500	-	-	25,000	8,075,000	Dakota County
80				Consultant Construction Administration	Intersection Control	435,000	217,500	-	-	217,500	-	-	-	1,590,000	Others
<b>2020 County State Aid Highway Funds Subtotal:</b>						<b>10,313,245</b>	<b>1,305,000</b>	<b>-</b>	<b>-</b>	<b>5,037,000</b>	<b>200,000</b>	<b>-</b>	<b>3,771,245</b>	<b>38,300,582</b>	
<b>County Funds and County State Aid Highway (CSAH) Funds</b>															
92	86-34	CSAH 86		CSAH 23 to TH 3	Construction	4,047,800	-	-	-	2,833,460	-	-	1,214,340	5,761,700	Dakota County
94	91-25	CSAH 91		TH 61 (240th St) to 210th St	Construction	7,188,900	-	-	-	5,032,320	-	-	2,156,580	9,374,600	Dakota County
96	xx-xx	CSAH x		Placeholder TBD	Township	2	-	-	-	1	-	-	1	2	Dakota County
97				Expansion Projects		6,600,000	-	-	-	1,320,000	-	-	5,280,000	28,600,000	Dakota County
98				Regional Solicitation		8,750,000	787,500	7,000,000	-	481,250	-	-	481,250	8,750,000	Dakota County
99				CIP Reimbursement to Operations		4,638,894	1,020,557	-	-	1,577,224	-	-	2,041,113	21,882,118	Dakota County
<b>2020 County Funds and State Aid Highway Funds Subtotal:</b>						<b>31,225,596</b>	<b>1,808,057</b>	<b>7,000,000</b>	<b>-</b>	<b>11,244,255</b>	<b>-</b>	<b>-</b>	<b>11,173,284</b>	<b>74,368,420</b>	
<b>2020 TOTAL:</b>						<b>48,239,008</b>	<b>4,005,057</b>	<b>7,000,000</b>	<b>-</b>	<b>16,281,255</b>	<b>200,000</b>	<b>-</b>	<b>20,752,696</b>	<b>144,067,489</b>	

# 2016 - 2020 Transportation Capital Improvement Program

PAGE # PROJECT NO. ROAD/BUILDING SEGMENT (FROM/TO) PROJECT DESCRIPTION PROJECT LOCATION ANNUAL COST CITY SHARE FEDERAL STATE COUNTY STATE AID GRAVEL TAX FOR CONST OTHER COUNTY COST TOTAL LIFE PROJECT COST LEAD AGENCY

## 2016 - 2020 Transportation Capital Improvement Program

### TRANSPORTATION DEPARTMENT 5-YEAR SUMMARY

CIP 5-Year Summary								
Projects By Year	Annual Cost	City Share	Federal	State	County State Aid	Gravel Tax	Other	County Cost
2016	60,425,597	16,407,814	5,650,900	1,765,590	22,657,685	200,000	100,000	13,643,608
2017	67,712,264	15,651,273	7,702,000	-	25,019,497	200,000	-	19,139,494
2018	70,908,147	8,928,549	6,460,700	-	25,909,322	200,000	300,000	29,109,576
2019	70,128,520	5,574,620	1,330,560	-	27,521,263	200,000	-	35,502,077
2020	48,239,008	4,005,057	7,000,000	-	16,281,255	200,000	-	20,752,696
<b>5-Year Total:</b>	<b>317,413,536</b>	<b>50,567,313</b>	<b>28,144,160</b>	<b>1,765,590</b>	<b>117,389,022</b>	<b>1,000,000</b>	<b>400,000</b>	<b>118,147,451</b>

Revenue	County Funds <sup>(1)</sup>	County Program Aid <sup>(3)</sup>	Wheelage Tax <sup>(7)</sup>	County Cost	Individual Year End Balance	Cumulative Year End Balance
County Funds & Program Aid						
Est. Ending Fund Balance 12.31.2015						60,450,000
2016	4,506,489	5,176,331	3,200,000	13,643,608	(760,788)	59,689,212
2017	4,551,554	4,176,331	3,200,000	19,139,494	(7,211,609)	52,477,603
2018	4,597,069	3,176,331	3,200,000	29,109,576	(18,136,176)	34,341,427
2019	4,643,039	2,676,331	3,200,000	35,502,077	(24,982,707)	9,358,720
2020	4,597,068	2,676,331	3,200,000	20,752,696	(10,279,297)	(920,577)
<b>5-Year Total:</b>	<b>22,895,219</b>	<b>17,881,655</b>	<b>16,000,000</b>	<b>118,147,451</b>		

Revenue <sup>(2)</sup>	State Aid <sup>(6)</sup>	State Aid CSAH - Maintenance	Flexible Highway Account <sup>(5)</sup>	Motor Vehicle Lease Sales Tax <sup>(4)</sup>	CSAH Cost	Individual Year End Balance	Cumulative Year End Balance (CSAH \$7M + FlexHwy \$5.8M)
CSAH, Flex Hwy, LMVST	CSAH - Construction						
Est. Ending Fund Balance 12.31.2015							12,800,000
2016	9,700,000	1,400,000	1,500,000	6,900,000	22,657,685	(3,157,685)	9,642,315
2017	9,800,000	1,400,000	1,600,000	7,400,000	25,019,497	(4,819,497)	4,822,818
2018	9,900,000	1,400,000	1,600,000	7,600,000	25,909,322	(5,409,322)	(586,504)
2019	10,000,000	1,400,000	1,600,000	7,600,000	27,521,263	(6,921,263)	(7,507,767)
2020	10,100,000	1,400,000	1,600,000	7,600,000	16,281,255	4,418,745	(3,089,022)
<b>5-Year Total:</b>	<b>49,500,000</b>	<b>7,000,000</b>	<b>7,900,000</b>	<b>37,100,000</b>	<b>117,389,022</b>		

- NOTES: <sup>(1)</sup> County Funds Revenue (8.26.2015)  
<sup>(2)</sup> CSAH Revenues rounded to nearest \$100,000  
<sup>(3)</sup> Program Aid (8.26.2015)  
<sup>(4)</sup> Leased Motor Vehicles Sales Tax (Revenue Revised 8.7.2015)  
<sup>(5)</sup> Flexible Highway Revenues (Revised 09.02.2014) (added \$5.8M balance to cumulative Year End Balance)  
<sup>(6)</sup> CSAH State Aid Construction (Revised 07.08.2015 - subject to change)  
<sup>(7)</sup> Wheelage Tax shown as \$3.2M/Year (potential for change/increase in years 2018-2020) (9.03.2015)  
<sup>(8)</sup> \$5.5 million in State bonding funds requested, if obtained County/City share will be reduced by amount received.

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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 2017 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><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Highway Surface - Gravel</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 5 Years</p> <hr/> <p><b>Project Type:</b> Preservation</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  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><b>III. Impact on Operating and Maintenance Costs:</b>                  Gravel resurfacing will reduce the ongoing maintenance costs. There will be reduction in operating costs (labor, equipment and material costs).</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$825,000	\$385,000	\$860,000	\$885,000	\$910,000		\$3,865,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$825,000</b>	<b>\$385,000</b>	<b>\$860,000</b>	<b>\$885,000</b>	<b>\$910,000</b>		<b>\$3,865,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$825,000	\$385,000	\$860,000	\$885,000	\$910,000		\$3,865,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$825,000</b>	<b>\$385,000</b>	<b>\$860,000</b>	<b>\$885,000</b>	<b>\$910,000</b>		<b>\$3,865,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  PRESERVATION: Highway Surface - Gravel Repair Spot Locations                  Gravel roadway repair at spot locations throughout the county. Projects are determined based on case by case basis. Monies for spot location gravel repair were transferred from the Operations - Maintenance budget tot the Transportation CIP starting in 2010.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Highway Surface - Gravel Repair</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 5 Years</p> <hr/> <p><b>Project Type:</b> Preservation</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  To repair spot locations of deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Gravel resurfacing will reduce the ongoing maintenance costs. There will be reduction in operating costs (labor, equipment and material costs).</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  PRESERVATION: Traffic Control Devices - Durable Pavement Markings                  Durable pavement markings (striping projects) on highways throughout the County.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Traffic Control Devices</p> <p><b>Project Descr:</b> Durable Pavement Markings</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 3 Years</p> <hr/> <p><b>Project Type:</b> Preservation</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  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><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduces County maintenance painting (striping) costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Consulting Services								
Other								
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>		<b>\$3,500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>		<b>\$3,500,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Transit Infrastructure</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> To be determined by project type</p> <hr/> <p><b>Project Type:</b> Preservation - Transit Infrastructure</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined as projects are developed.</p>
<p><b>II. Purpose and Justification:</b>                  Transit Infrastructure will promote transit and increase safety along county roads.</p>	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>		<b>\$300,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>		<b>\$300,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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 connection 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><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b></p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> To be determined by project type</p> <hr/> <p><b>Project Type:</b> Preservation</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined as projects are developed.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Increase of \$500,000 cities.</p>
<p><b>II. Purpose and Justification:</b>                  To repair storm sewer system deterioration in order to preserve the integrity of the system.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Consulting Services								
Other								
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$3,000,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000
<b>Total</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$3,000,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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
<b>Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$5,000,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$5,000,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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
<b>Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$5,000,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$5,000,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Intersection relocation on CSAH 5 (Kenwood Trail) at 172nd Street/Kenyon Avenue in Lakeville. The CSAH 5 at 172nd Street intersection will be relocated to the north to align with the existing CSAH 5 at Kenyon Avenue intersection.  The City of Lakeville will be the lead agency on this project.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Lakeville</p> <p><b>Project Descr:</b> Construction</p> <p><b>Center No:</b> T05050</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 5 intersection geometrics and operations to provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional turn lane maintenance.</p>
<p><b>IV. Effect on County Revenues:</b>  Only County share of cost shown.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$822,250						\$822,250
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$822,250</b>						<b>\$822,250</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$822,250						\$822,250
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$822,250</b>						<b>\$822,250</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Intersection reconstruction on CR 6 (Thompson Avenue) at CSAH 73 (Oakdale Avenue) in West St Paul.	<b>Department:</b> Transportation  <b>Project Location:</b> West St Paul <b>Project Descr:</b> Construction (for Turn lane) <b>Center No:</b> T06006 <b>Useful Life:</b> 40 Years <hr/> <b>Project Type:</b> Management - Safety & Management <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CR 6 (Thompson Ave) at CSAH 73 (Oakdale Ave) intersection operations to provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional turn lane maintenance. <hr/> <b>IV. Effect on County Revenues:</b> Increase of \$90,000 city.

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$110,000				\$110,000
Federal								
State/Metro								
Other				\$90,000				\$90,000
<b>Total</b>				<b>\$200,000</b>				<b>\$200,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction				\$200,000				\$200,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$200,000</b>				<b>\$200,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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
<b>Total</b>			<b>\$272,200</b>	<b>\$1,306,000</b>	<b>\$3,265,300</b>			<b>\$4,843,500</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>			<b>\$272,200</b>	<b>\$1,306,000</b>	<b>\$3,265,300</b>			<b>\$4,843,500</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVMENT AND EXPANSION: Lane Additions                  Construction of a 2-lane urban roadway along CR 28 (80th Street East) from Trunk Highway 3 (Robert Street) to 0.62 mile east in Inver Grove Heights. Right of way acquisition will occur in 2019 and bring the roadway area to pre-construction elevation.                  2018 ROW Acquisition                  2019 Construction (City of IGH Lead Agency, only county construction cost shown)</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> ROW Acquisition/Construction</p> <p><b>Center No:</b> T28048</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The construction of this roadway will make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  None to minimal</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$475,200 city.                  Only County share of construction cost shown.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax					\$580,800	\$600,000		\$1,180,800
Federal								
State/Metro								
Other					\$475,200			\$475,200
<b>Total</b>					<b>\$1,056,000</b>	<b>\$600,000</b>		<b>\$1,656,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition					\$1,056,000			\$1,056,000
New Construction						\$600,000		\$600,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>					<b>\$1,056,000</b>	<b>\$600,000</b>		<b>\$1,656,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Lane Additions                  Construction of County Road 32 new alignment (along 117th Street corridor) from CSAH 71 (Rich Valley Boulevard) to Trunk Highway 52 in Inver Grove Heights.                  2018 ROW Acquisition                  2019 Construction                  Only County's share of cost shown.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> ROW Acquisition/Construction</p> <p><b>Center No:</b> T32065</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  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 extension location roadways (117th St). This project will provide a cross county roadway from I-35 to TH 52.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Addition of 3 lane miles.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Only County share of ROW Acquisition/Construction cost shown..</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$1,000,000	\$4,000,000			\$5,000,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$1,000,000</b>	<b>\$4,000,000</b>			<b>\$5,000,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project	
Land Acquisition				\$1,000,000				\$1,000,000	
New Construction					\$4,000,000			\$4,000,000	
Modifications/Repairs									
Consulting Services									
Other									
<b>Total</b>				<b>\$1,000,000</b>	<b>\$4,000,000</b>			<b>\$5,000,000</b>	

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Retaining Walls  Repair/replace deteriorating retaining walls along CSAH 38 (McAndrews Road) in Burnsville and Apple Valley.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Burnsville/Apple Valley</p> <p><b>Project Descr:</b> Repair/Replace Retaining Walls</p> <p><b>Center No:</b> T38XXX</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Retaining Walls</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  Modular block retaining walls along CSAH 38 are showing signs of deterioration. Repair/replace deteriorating retaining walls prior to wall failure will not compromise the integrity of the bike/pedestrian trail and roadway.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$350,000				\$350,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$350,000</b>				<b>\$350,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition				\$350,000				\$350,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$350,000</b>				<b>\$350,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Bridges &amp; Ramps                  Reconstruct the Trunk Highway 52 bridges and ramps at CSAH 42 in Rosemount. The bridges are only a portion of the full interchange project, other project elements will be programmed in future CIP's as funding becomes available.                  2016 Consultant Construction Administration (RFP in 2016 for 2017 Construction)                  2017 Construction                  Note: \$5,500,000 in State bonding Funds requested, if obtained the County/City share will be reduced by amount received.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Rosemount</p> <p><b>Project Descr:</b> Consultant Construction Engineer/Construction</p> <p><b>Center No:</b> T42082</p> <p><b>Useful Life:</b> 50 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Bridges &amp; Ramps</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Reconstruction of the bridges and ramps will help alleviate congestion, improve safety and utilize access management techniques.                  Final cost breakdown will be subject to MnDOT and Federal funding.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Bridges and ramps will be maintained by MnDOT.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$7,000,000 Federal and \$3,150,000 city.                  Note: \$5,500,000 in State bonding Funds requested, if obtained the County/City share will be reduced by amount received.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$825,000	\$3,025,000					\$3,850,000
Federal			\$7,000,000					\$7,000,000
State/Metro								
Other		\$675,000	\$2,475,000					\$3,150,000
<b>Total</b>		<b>\$1,500,000</b>	<b>\$12,500,000</b>					<b>\$14,000,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$12,500,000					\$12,500,000
Modifications/Repairs								
Consulting Services		\$1,500,000						\$1,500,000
Other								
<b>Total</b>		<b>\$1,500,000</b>	<b>\$12,500,000</b>					<b>\$14,000,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Pedestrian Study Along CSAH 42 Corridor                  CSAH 42 is a heavily traveled east/west principal arterial corridor with a mix of residential, community, and commercial land uses that require pedestrian accessibility. Dakota County, together with the cities of Burnsville, Apple Valley, and Rosemount are planning to study CSAH 42 from I-35E to TH 3 to identify pedestrian challenges along the corridor and to develop an approach for addressing these challenges in the future.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Burnsville/Apple Valley//Rosemount</p> <p><b>Project Descr:</b> Pedestrian Study along CSAH 42 Corridor</p> <p><b>Center No:</b> T42144</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The study will recommend a plan or approach for pedestrian accommodations along the CSAH 42 Corridor from I-35E in Burnsville to TH 3 in Rosemount to ensure the corridor can accommodate both vehicular and pedestrian traffic as safely and efficiently as possible.</p>	<p><b>Project Type:</b> Improvement &amp; Expansion - Pedestrian Study</p> <p><b>Priority:</b> High</p>
	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined after pedestrian study is completed. By agreement the cities maintain the trails in the County right of way.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$25,000 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$75,000						\$75,000
Federal								
State/Metro								
Other		\$25,000						\$25,000
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Intersection reconstruction on CSAH 50 (202nd Street) at Hamburg Avenue in Lakeville.  City of Lakeville Lead Agency, only county cost shown.  2016 Design  2017 ROW Acquisition  2018 Construction</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Lakeville  <b>Project Descr:</b> Design, ROW Acquisition, Construction  <b>Center No:</b> T50003  <b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> Management -Safety &amp; Management  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The project will improve CSAH 50 and Hamburg Ave intersection operations to provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal, additional turn lane maintenance.</p>
<p><b>IV. Effect on County Revenues:</b>  Only County share of cost shown.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$110,000	\$385,000	\$365,000				\$860,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$110,000</b>	<b>\$385,000</b>	<b>\$365,000</b>				<b>\$860,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$385,000					\$385,000
New Construction				\$365,000				\$365,000
Modifications/Repairs								
Consulting Services		\$110,000						\$110,000
Other								
<b>Total</b>		<b>\$110,000</b>	<b>\$385,000</b>	<b>\$365,000</b>				<b>\$860,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace Bridge #1315 on CR 83 (Donnelly Avenue), 1.5 miles north of CSAH 86 (280th St E) in Hampton Township.	<b>Department:</b> Transportation <b>Project Location:</b> Hampton Township <b>Project Descr:</b> Replace Bridge #1315, CR 83 (Donnelly Ave) <b>Center No:</b> T83008 <b>Useful Life:</b> 50 Years
	<b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None
<b>II. Purpose and Justification:</b> This replacement will provide a structurally and functionally sufficient bridge.	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$100,000						\$100,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$100,000						\$100,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Lane Additions                  An area of land is being developed in the City of Lakeville. Part of this plat includes the construction of 179th Street from CSAH 31 (Pilot Knob Road) to the east city limits of Lakeville. The East/West Corridor Study Phase II Nov 2006 identifies Alignment "B" 179th Street from Highview Avenue to Trunk Highway 3 in Lakeville and Farmington as a preservation corridor for a future east/west roadway in Dakota County.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Lakeville</p> <p><b>Project Descr:</b> Build roadway to County standards</p> <p><b>Center No:</b> T97162</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Through the Plat Review process the County, in coordination with the developer and city of Lakeville will contribute towards the cost of the 179th Street roadway to have the local city roadway constructed to meet County road standards.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  In the future, additional lane miles after roadway jurisdiction transfers from the City to the County.</p>
<p><b>IV. Effect on County Revenues:</b>                  Only County share of construction cost shown.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$250,000						\$250,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$250,000</b>						<b>\$250,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$250,000						\$250,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$250,000</b>						<b>\$250,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Lane Additions                  An area of land is being developed in the City of Lakeville. Part of this plat includes the construction of 185th Street from Highview Avenue to CSAH 23 (Cedar Avenue) in Lakeville.                  The East/West Corridor Study Phase II Nov 2006 identifies Alignment "C" Transition Segment from 185th Street (at CSAH 9/Dodd Boulevard intersection) to CR 64 (195th Street) in Lakeville and Farmington as a preservation corridor for a future east/west roadway in Dakota County.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Lakeville</p> <p><b>Project Descr:</b> Build roadway to County standards</p> <p><b>Center No:</b> 97-163</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Through the Plat Review process the County, in coordination with the developer and city of Lakeville will contribute towards the cost of the 185h Street roadway to have the local city roadway constructed to meet County road standards.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  In the future, additional lane miles after roadway jurisdiction transfers from the City to the County.</p>
<p><b>IV. Effect on County Revenues:</b>                  Only County share of construction cost shown.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$416,000						\$416,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$416,000</b>						<b>\$416,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$416,000						\$416,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$416,000</b>						<b>\$416,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace bridge #3249 on 205th Street, 0.3 mile west of Trunk Highway 61 in Marshan Township.	<b>Department:</b> Transportation <b>Project Location:</b> Marshan Township <b>Project Descr:</b> Replace Bridge 3249, 205th Street <b>Center No:</b> T97164 <b>Useful Life:</b> 50 Years <hr/> <b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High <hr/> <b>III. Impact on Operating and Maintenance Costs:</b> None
<b>II. Purpose and Justification:</b> This replacement will provide a structurally and functionally sufficient bridge.	<b>IV. Effect on County Revenues:</b> Increase of \$280,000 State Aid Bridge and \$20,000 Township.

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other				\$300,000				\$300,000
<b>Total</b>				<b>\$300,000</b>				<b>\$300,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other				\$300,000				\$300,000
<b>Total</b>				<b>\$300,000</b>				<b>\$300,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  FUTURE STUDIES/PROFESSIONAL SERVICES: Consultant Construction Administration                  Future (yet to be identified) 2018, 2019 &amp; 2020 Expansion Construction Projects will create an increased work load and projects. Future expansion projects will need to be managed by consultants (Consultant Construction Administration).                  2017 Consultant Construction Administration (RFP in 2017 for 2018 Construction)                  2018 Consultant Construction Administration (RFP in 2018 for 2019 Construction)                  2019 Consultant Construction Administration (RFP in 2019 for 2020 Construction)</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> TBD</p> <p><b>Project Descr:</b> Expansion Projs-Consultant Construct Admin</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Prof Services - Construction Consultant Admin</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Dakota County 2030 Transportation Plan June 2012, states the County will improve the existing transportation system to address emerging 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. Projects to be determined on a case by case basis.                  Due to increased work load and projects, several projects will need to be managed by consultants.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined as each project develops.</p>
<p><b>IV. Effect on County Revenues:</b></p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax			\$1,650,000	\$1,650,000	\$1,650,000			\$4,950,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$1,650,000</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>			<b>\$4,950,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$1,650,000	\$1,650,000	\$1,650,000			\$4,950,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$1,650,000</b>	<b>\$1,650,000</b>	<b>\$1,650,000</b>			<b>\$4,950,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
Other								
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$20,900</b>	<b>\$20,900</b>	<b>\$20,900</b>	<b>\$20,900</b>	<b>\$20,900</b>		<b>\$104,500</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500
<b>Total</b>		<b>\$20,900</b>	<b>\$20,900</b>	<b>\$20,900</b>	<b>\$20,900</b>	<b>\$20,900</b>		<b>\$104,500</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$230,355	\$237,266	\$244,384	\$251,715	\$259,267		\$1,222,987
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$230,355</b>	<b>\$237,266</b>	<b>\$244,384</b>	<b>\$251,715</b>	<b>\$259,267</b>		<b>\$1,222,987</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$230,355	\$237,266	\$244,384	\$251,715	\$259,267		\$1,222,987
<b>Total</b>		<b>\$230,355</b>	<b>\$237,266</b>	<b>\$244,384</b>	<b>\$251,715</b>	<b>\$259,267</b>		<b>\$1,222,987</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Construction at the intersection of CSAH 5 and Burnsville Parkway in Burnsville. Signal replacement will be included in the project.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Burnsville</p> <p><b>Project Descr:</b> Intersection/Signal Reconstruct</p> <p><b>Center No:</b> T05047</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$587,000 State Aid and \$480,000 city.</p>
<p><b>II. Purpose and Justification:</b>  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>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$55,000	\$165,000	\$367,000				\$587,000
Other		\$45,000	\$135,000	\$300,000				\$480,000
<b>Total</b>		<b>\$100,000</b>	<b>\$300,000</b>	<b>\$667,000</b>				<b>\$1,067,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$300,000					\$300,000
New Construction				\$667,000				\$667,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$300,000</b>	<b>\$667,000</b>				<b>\$1,067,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Construction of a Roundabout at the intersection of CSAH 8 (Wentworth Avenue) and CSAH 73 (Oakdale Avenue) in West St Paul.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> West St Paul</p> <p><b>Project Descr:</b> ROW Acq/Construction</p> <p><b>Center No:</b> T08020</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional lane mileage.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$806,400 Federal, \$271,480 State Aid and \$222,120 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal		\$806,400						\$806,400
State/Metro		\$271,480						\$271,480
Other		\$222,120						\$222,120
<b>Total</b>		<b>\$1,300,000</b>						<b>\$1,300,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$1,300,000						\$1,300,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,300,000</b>						<b>\$1,300,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Consultant survey administration for construction of a Roundabout at the intersection of CSAH 8 (Wentworth Avenue) and CSAH 73 (Oakdale Avenue) in West St Paul.	<b>Department:</b> Transportation  <b>Project Location:</b> West St Paul <b>Project Descr:</b> Consultant Survey Administration <b>Center No:</b> T08020 <b>Useful Life:</b>
<b>II. Purpose and Justification:</b> Due to increased work load and projects, several projects will need construction staking (survey administration) by consultants.	<b>Project Type:</b> Management - Safety & Management <b>Priority:</b> High  <b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$33,000 State Aid and \$27,000 city.

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$33,000						\$33,000
Other		\$27,000						\$27,000
<b>Total</b>		<b>\$60,000</b>						<b>\$60,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$60,000						\$60,000
Other								
<b>Total</b>		<b>\$60,000</b>						<b>\$60,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Lane Additions/Expansion                  4-lane divided reconstruction on CSAH 9 (Dodd Boulevard) from Indiana Avenue/194th Street to CSAH 60 (185th Street) in Lakeville.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Lakeville</p> <p><b>Project Descr:</b> Construction</p> <p><b>Center No:</b> T09036</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  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><b>III. Impact on Operating and Maintenance Costs:</b>                  Addition of 2 lane miles.</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$2,838,000 State Aid and \$2,322,000 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$2,838,000						\$2,838,000
Other		\$2,322,000						\$2,322,000
<b>Total</b>		<b>\$5,160,000</b>						<b>\$5,160,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$5,160,000						\$5,160,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$5,160,000</b>						<b>\$5,160,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal		\$769,500						\$769,500
State/Metro		\$47,025						\$47,025
Other		\$38,475						\$38,475
<b>Total</b>		<b>\$855,000</b>						<b>\$855,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$855,000						\$855,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$855,000</b>						<b>\$855,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  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 constructed as CP 11-26 (in 2016).  Note: As the project develops, consultant technical expertise in parkland mitigation may be needed if impacts to Terrace Oaks Park (4F parkland) becomes necessary (2018 placeholder).</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Burnsville</p> <p><b>Project Descr:</b> Intersection Reconstruction</p> <p><b>Center No:</b> T11027</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Signal System</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  To rebuild/replace traffic control devices that have reached their useful life span.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$302,511 State Aid and \$247,501 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$55,000	\$110,000	\$1	\$137,500			\$302,501
Other		\$45,000	\$90,000	\$1	\$112,500			\$247,501
<b>Total</b>		<b>\$100,000</b>	<b>\$200,000</b>	<b>\$2</b>	<b>\$250,000</b>			<b>\$550,002</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$200,000	\$2				\$200,002
New Construction					\$250,000			\$250,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$200,000</b>	<b>\$2</b>	<b>\$250,000</b>			<b>\$550,002</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Construction of a roundabout at the intersection of CSAH 26 (70th Street) and Trunk Highway (TH) 3 (Robert Street) in Inver Grove Heights. MnDOT is the co-lead agency.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> Design/ROW Acq/Construction</p> <p><b>Center No:</b> T26047</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Management: Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$2,120,000 Federal, \$972,400 State Aid and \$795,600 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal				\$2,120,000				\$2,120,000
State/Metro		\$178,750	\$502,150	\$291,500				\$972,400
Other		\$146,250	\$410,850	\$238,500				\$795,600
<b>Total</b>		<b>\$325,000</b>	<b>\$913,000</b>	<b>\$2,650,000</b>				<b>\$3,888,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$913,000					\$913,000
New Construction				\$2,650,000				\$2,650,000
Modifications/Repairs								
Consulting Services		\$325,000						\$325,000
Other								
<b>Total</b>		<b>\$325,000</b>	<b>\$913,000</b>	<b>\$2,650,000</b>				<b>\$3,888,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Construction Administration  Construction of County Project 26-47 will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).  2017 Consultant Construction Administration RFP in 2017 for 2018 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> Consultant Construction Administration</p> <p><b>Center No:</b> T26047</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Management: Construction Consultant Admin</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$ 198,000 State Aid and \$162,000 City</p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$198,000					\$198,000
Other			\$162,000					\$162,000
<b>Total</b>			<b>\$360,000</b>					<b>\$360,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$360,000					\$360,000
Other								
<b>Total</b>			<b>\$360,000</b>					<b>\$360,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Intersection Expansion                  Construction of the intersection of CSAH 26 (Lone Oak Road) and CSAH 43 (Lexington Avenue) in Eagan.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan</p> <p><b>Project Descr:</b> Design/ROW Acq/Construction</p> <p><b>Center No:</b> T26052</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Intersection</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The reconstruction of the intersection will improve operations, make safety improvements, and provide for increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Additional turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$2,120,000 Federal, \$297,850 State Aid and \$759,150 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal				\$2,120,000				\$2,120,000
State/Metro		\$165,000	\$471,350	\$291,500				\$927,850
Other		\$135,000	\$385,650	\$238,500				\$759,150
<b>Total</b>		<b>\$300,000</b>	<b>\$857,000</b>	<b>\$2,650,000</b>				<b>\$3,807,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$857,000					\$857,000
New Construction				\$2,650,000				\$2,650,000
Modifications/Repairs								
Consulting Services		\$300,000						\$300,000
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$857,000</b>	<b>\$2,650,000</b>				<b>\$3,807,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Consultant Construction Administration                  Construction of County Project 26-52 will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).                  2017 Consultant Construction Administration RFP in 2017 for 2018 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan</p> <p><b>Project Descr:</b> Consultant Construction Administration</p> <p><b>Center No:</b> T26052</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Improve &amp; Expansion - Consult Const Admin</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Increase of \$178,200 State Aid and \$145,800 city.</p>
<p><b>II. Purpose and Justification:</b>                  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$178,200					\$178,200
Other			\$145,800					\$145,800
<b>Total</b>			<b>\$324,000</b>					<b>\$324,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$324,000					\$324,000
Other								
<b>Total</b>			<b>\$324,000</b>					<b>\$324,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Advanced Traffic Management System  Traffic signal management system along:  CSAH 26 (Lone Oak Rd) from CSAH 31 (Pilot Knob Rd) to CSAH 43 (Lexington Ave)  CSAH 28 (Yankee Doodle Rd) from CSAH 31 (Pilot Knob Rd) to CSAH 43 (Lexington Ave)  CSAH 31 (Pilot Knob Rd) from CSAH 28 (Yankee Doodle Rd) to CSAH 26 (Lone Oak Rd)  CSAH 43 (Lexington Ave) from CSAH 28 (Yankee Doodle Rd) to CSAH 26 (Lone Oak Rd)  all in the city of Eagan.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan</p> <p><b>Project Descr:</b> ATMS-Design/Construction</p> <p><b>Center No:</b> T26056</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Advanced Traffic Management System</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$1,330,560 Federal, \$267,652 State Aid, and \$218,988 city.</p>
<p><b>II. Purpose and Justification:</b>  Advanced traffic management system will proved for the efficient operation of traffic signals along the segments of roadway corridors (listed above).</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal					\$1,330,560			\$1,330,560
State/Metro				\$84,700	\$182,952			\$267,652
Other				\$69,300	\$149,688			\$218,988
<b>Total</b>				<b>\$154,000</b>	<b>\$1,663,200</b>			<b>\$1,817,200</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction					\$1,663,200			\$1,663,200
Modifications/Repairs				\$154,000				\$154,000
Consulting Services								
Other								
<b>Total</b>				<b>\$154,000</b>	<b>\$1,663,200</b>			<b>\$1,817,200</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management Projects  Intersection reconstruction on CSAH 28 (Yankee Doodle Road) at Elrene Road and Mike Collins Drive in Eagan. This project will implement recommendations from the Pilot Knob Road Study.  Design and Right of Way Acquisition are only shown as "placeholders", will be updated as project develops.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan</p> <p><b>Project Descr:</b> Signal &amp; Median Modifications</p> <p><b>Center No:</b> T28044</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 28 at Elrene Rd and Mike Collins Dr intersection operations and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Increase in turn lane and signal maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$220,002 State Aid and \$180,002 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$1	\$1	\$220,000			\$220,002
Other			\$1	\$1	\$180,000			\$180,002
<b>Total</b>			<b>\$2</b>	<b>\$2</b>	<b>\$400,000</b>			<b>\$400,004</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition				\$2				\$2
New Construction					\$400,000			\$400,000
Modifications/Repairs								
Consulting Services			\$2					\$2
Other								
<b>Total</b>			<b>\$2</b>	<b>\$2</b>	<b>\$400,000</b>			<b>\$400,004</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management Projects  The city of Eagan is redeveloping the northwest quadrant near the intersection of CSAH 31 (Pilot Knob Road) and CSAH 28 (Yankee Doodle Road) 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.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan</p> <p><b>Project Descr:</b> Construction</p> <p><b>Center No:</b> T31076</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Management: Safety &amp; Management Project</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The project will improve CSAH 31 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Minor increase of lane miles.</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$3,600,000 Federal, \$519,750 State Aid and \$425,250 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal		\$3,600,000						\$3,600,000
State/Metro		\$519,750						\$519,750
Other		\$425,250						\$425,250
<b>Total</b>		<b>\$4,545,000</b>						<b>\$4,545,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$4,545,000						\$4,545,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$4,545,000</b>						<b>\$4,545,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Intersection reconstruction on CSAH 31 (Pilot Knob Road) from Northland Drive to Mendota Heights Road in Mendota Heights.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Mendota Heights</p> <p><b>Project Descr:</b> Design/Construction</p> <p><b>Center No:</b> T31086</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The project will improve intersection operations on CSAH 31 from Northland Dr to Mendota Heights Rd, through geometric modifications make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal.</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$702,000 Federal, \$97,900 State Aid and \$80,100 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal			\$702,000					\$702,000
State/Metro		\$55,000	\$42,900					\$97,900
Other		\$45,000	\$35,100					\$80,100
<b>Total</b>		<b>\$100,000</b>	<b>\$780,000</b>					<b>\$880,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$780,000					\$780,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$780,000</b>					<b>\$880,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Advanced Traffic Management System  Traffic signal management system along:  CSAH 31 (Pilot Knob Road) from 170th Street in Lakeville to CSAH 38 (McAndrews Road) in Apple Valley, and  CSAH 46 (162nd Street, 160th Street) from Kenrick Avenue to CSAH 31 (Pilot Knob Road) in Lakeville and Apple Valley.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Apple Valley/L'ville</p> <p><b>Project Descr:</b> ATMS-Design/Construction</p> <p><b>Center No:</b> T31087</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Advanced Traffic Management System</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  Advanced traffic management system will proved for the efficient operation of traffic signals along the segments of roadway corridors (listed above).</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$1,075,900 Federal, \$231,165 State Aid and \$189,135 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal				\$1,075,900				\$1,075,900
State/Metro			\$82,500	\$148,665				\$231,165
Other			\$67,500	\$121,635				\$189,135
<b>Total</b>			<b>\$150,000</b>	<b>\$1,346,200</b>				<b>\$1,496,200</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction				\$1,346,200				\$1,346,200
Modifications/Repairs								
Consulting Services			\$150,000					\$150,000
Other								
<b>Total</b>			<b>\$150,000</b>	<b>\$1,346,200</b>				<b>\$1,496,200</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Construction Administration  The CP 31-87 construction project will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).  2017 Consultant Construction Administration RFP in 2017 for 2018 Construction</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Apple Valley/L'ville  <b>Project Descr:</b> ATMS-Consultant Construction Administration  <b>Center No:</b> T31087  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	<p><b>Project Type:</b> Others  <b>Priority:</b> High</p>
	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$90,750 State Aid and \$74,250 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$90,750					\$90,750
Other			\$74,250					\$74,250
<b>Total</b>			<b>\$165,000</b>					<b>\$165,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$165,000					\$165,000
Other								
<b>Total</b>			<b>\$165,000</b>					<b>\$165,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Construction Administration  The CP 32-80 construction project will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).  2016 Consultant Construction Administration RFP in 2016 for "delayed" 2015 Construction</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Eagan  <b>Project Descr:</b> Consultant Survey Administration  <b>Center No:</b> T32080  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Management - Constultant Construct Admin  <b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$13,750 State Aid and \$11,250 city.</p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$13,750						\$13,750
Other		\$11,250						\$11,250
<b>Total</b>		<b>\$25,000</b>						<b>\$25,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$25,000						\$25,000
Other								
<b>Total</b>		<b>\$25,000</b>						<b>\$25,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Construction of CSAH 38 (McAndrews Road) from CSAH 31 (Pilot Knob Road) in Apple Valley to Trunk Highway 3 in Rosemount. The existing 2-lane roadway will be converted to a 3-lane roadway with right turn lanes at major intersections.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Apple Valley/Rosemount</p> <p><b>Project Descr:</b> Design/ROW Acquisition/Construction</p> <p><b>Center No:</b> T38052</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The project will improve CSAH 38 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Increase of 2 lane miles and additional turn lane maintenance.</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$1,144,800 Federal, \$303,710 State Aid and \$248,490 cities.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal				\$1,144,800				\$1,144,800
State/Metro		\$123,750	\$110,000	\$69,960				\$303,710
Other		\$101,250	\$90,000	\$57,240				\$248,490
<b>Total</b>		<b>\$225,000</b>	<b>\$200,000</b>	<b>\$1,272,000</b>				<b>\$1,697,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$200,000					\$200,000
New Construction				\$1,272,000				\$1,272,000
Modifications/Repairs								
Consulting Services		\$225,000						\$225,000
Other								
<b>Total</b>		<b>\$225,000</b>	<b>\$200,000</b>	<b>\$1,272,000</b>				<b>\$1,697,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Construction Administration  The CP 42-119 construction of the traffic signal management system along CSAH 42 from west County line in Burnsville, across Apple Valley, to Chippendale Avenue in Rosemount. This project will create an increased work load for current staffing levels and is identified in the County work plan to be survey/construction staking by a consultant (Consultant Survey Administration).  2016 Consultant Construction Administration RFP in 2016 for "delayed" 2015 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Apple Valley/ Burnsville/Rosemount  (Const Prog in 2015 CIP)</p> <p><b>Project Descr:</b> (Const Prog in 2015 CIP)</p> <p><b>Center No:</b> T42119</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Management - Consultant Construct Admin</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$132,000 State Aid and \$108,000 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$132,000						\$132,000
Other		\$108,000						\$108,000
<b>Total</b>		<b>\$240,000</b>						<b>\$240,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$240,000						\$240,000
Other								
<b>Total</b>		<b>\$240,000</b>						<b>\$240,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  The County has identified traffic control devices (signals) on the system that have reached their useful life and need to be rebuilt/replaced. Signal systems included are:  CP 42-124 at Pennock Ave; CP 42-125 at Hayes Ave; CP 42-126 at Southcross Dr; CP 42-127 at Gardenview Dr; CP 42-124 at Garrett Ave; and CP 42-133 median/access modifications at Elm Dr and Redwood Dr.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Apple Valley/Burnsville</p> <p><b>Project Descr:</b> CSAH 42 Intersection Projects Des/ROW/Const</p> <p><b>Center No:</b> T42124</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> MANAGEMENT: Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  To rebuild/replace signal projects that have reached their useful life span.  CP 42-133 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 Dr will remove the existing traffic signal and convert the intersection to a 3/4 intersection. The intersection of CSAH 42 and Redwood Dr will convert the full access intersection to a right in/right out intersection.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal.</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$1,454,503 State Aid and \$1,015,503 cities.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$100,003	\$1,354,500				\$1,454,503
Other			\$70,003	\$945,500				\$1,015,503
<b>Total</b>			<b>\$170,006</b>	<b>\$2,300,000</b>				<b>\$2,470,006</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$2,300,000				\$2,300,000
Consulting Services			\$170,006					\$170,006
Other								
<b>Total</b>			<b>\$170,006</b>	<b>\$2,300,000</b>				<b>\$2,470,006</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Construction Administration  The CSAH 42 Corridor Intersection Projects in Apple Valley and Burnsville will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).  2017 Consultant Construction Administration RFP in 2017 for 2018 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Apple Valley/Burnsville</p> <p><b>Project Descr:</b> RFP in 2017 for 2018 Construction</p> <p><b>Center No:</b> T42124</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Management - Consultant Construct Admin</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$270,900, State Aid and \$189,100 cities.</p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$270,900					\$270,900
Other			\$189,100					\$189,100
<b>Total</b>			<b>\$460,000</b>					<b>\$460,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$460,000					\$460,000
Other								
<b>Total</b>			<b>\$460,000</b>					<b>\$460,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT; Safety and Management  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 Road/I-35 southbound off ramp. This project will be combined with MnDOT's bridge rehabilitation project for greater efficiencies.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Burnsville</p> <p><b>Project Descr:</b> Construction</p> <p><b>Center No:</b> T42136</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 42 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional turn lane maintenance.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$1,000,000 State, \$385,000 State Aid, \$315,000 city and \$100,000 others.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$1,385,000						\$1,385,000
Other		\$415,000						\$415,000
<b>Total</b>		<b>\$1,800,000</b>						<b>\$1,800,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$1,800,000						\$1,800,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,800,000</b>						<b>\$1,800,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Lakeville</p> <p><b>Project Descr:</b> ROW Acquisition/Construction</p> <p><b>Center No:</b> T50019</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  This project will improve CSAH 50 roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Additional turn lane and roadway maintenance.</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$8,106,120 State Aid and \$6,632,280 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$2,323,550	\$5,782,570					\$8,106,120
Other		\$1,901,090	\$4,731,190					\$6,632,280
<b>Total</b>		<b>\$4,224,640</b>	<b>\$10,513,760</b>					<b>\$14,738,400</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$4,224,640						\$4,224,640
New Construction			\$10,513,760					\$10,513,760
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$4,224,640</b>	<b>\$10,513,760</b>					<b>\$14,738,400</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Intersection Improvements                  Reconstruct the intersection of Trunk Highway 55 and CSAH 63 (Argrenta Trail) in Inver Grove Heights. Will include a realignment of CSAH 63.                  2016 ROW Acquisition                  2017 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> ROW Acquisition/Construction</p> <p><b>Center No:</b> T63025</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> IMPROVEMENT &amp; EXPANSION: Intersection Improvement</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Construction of a new intersection will improve TH 55 and 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><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined after Final Design Is completed.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$425,000 State, \$7,323,750 State Aid and \$5,538,750 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$7,748,750						\$7,748,750
Other		\$5,538,750						\$5,538,750
<b>Total</b>		<b>\$13,287,500</b>						<b>\$13,287,500</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$4,987,500						\$4,987,500
New Construction		\$8,300,000						\$8,300,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$13,287,500</b>						<b>\$13,287,500</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Right Of Way Acquisition (two parcels)                  Acquisition of two parcels of land along the CSAH 63 (Argenta Trail) corridor north of TH 55 in Inver Grove Heights. The Argenta Trail (CSAH 63) Realignment North Area Study - Preliminary Design Report (April 2015) recommended right of way acquisition for the preservation of a future north/south corridor.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> ROW Acquisition (Two Parcels)</p> <p><b>Center No:</b> T63027</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The Argenta Trail (CSAH 63) Realignment North Area Study - Preliminary Design Report (April 2015) recommends a preferred alignment for future Argenta Trail realignment in Inver Grove Heights. The Study recommends preservation of a right of way corridor to provide guidance to local residents, currently planned development, and future development within the City's Northwest Area. Purchase of two right of way parcels will help achieve right of way preservation for the future CSAH 63 roadway corridor.</p>	<p><b>Project Type:</b> IMPROVEMENT &amp; EXPANSION: Right of Way Acquisition</p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  None to minimal</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$1,817,150 State Aid and \$1,018,850 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$1,817,150						\$1,817,150
Other		\$1,018,850						\$1,018,850
<b>Total</b>		<b>\$2,836,000</b>						<b>\$2,836,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$2,836,000						\$2,836,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$2,836,000</b>						<b>\$2,836,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Gravel Highway Paving  2-lane section construction and paving on County Road 73 (Akron Avenue) from Rosemount/Inver Grove Heights city line to CSAH 32 (Cliff Road) in Inver Grove Heights.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> Design/ROW Acquisition/Construction</p> <p><b>Center No:</b> T73018</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Gravel Highway Paving</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will provide a paved surface on County Road 73 from Rosemount/Inver Grove Heights line to CSAH 32 in Inver Grove Heights. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$2,351,800 State Aid and \$1,924,200 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$165,000	\$550,000	\$1,636,800				\$2,351,800
Other		\$135,000	\$450,000	\$1,339,200				\$1,924,200
<b>Total</b>		<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$2,976,000</b>				<b>\$4,276,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$1,000,000					\$1,000,000
New Construction				\$2,976,000				\$2,976,000
Modifications/Repairs								
Consulting Services		\$300,000						\$300,000
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$1,000,000</b>	<b>\$2,976,000</b>				<b>\$4,276,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Gravel Highway Paving  2-lane section construction and paving on County Road 73 (Akron Avenue) from Bonaire Path to the Rosemount/Inver Grove Heights city line.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Rosemount</p> <p><b>Project Descr:</b> Design/ROW Acquisition/Construction</p> <p><b>Center No:</b> T73019</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Gravel Highway Paving</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will provide a paved surface on County Road 73 from Bonaire Path to the Rosemount/Inver Grove Heights line. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Less maintenance due to the increased traffic volumes on the existing gravel roads.</p>
<p><b>IV. Effect on County Revenues:</b>  increase of \$2,673,000 State Aid and \$2,187,000 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$220,000	\$275,000	\$2,178,000				\$2,673,000
Other		\$180,000	\$225,000	\$1,782,000				\$2,187,000
<b>Total</b>		<b>\$400,000</b>	<b>\$500,000</b>	<b>\$3,960,000</b>				<b>\$4,860,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$500,000					\$500,000
New Construction				\$3,960,000				\$3,960,000
Modifications/Repairs								
Consulting Services		\$400,000						\$400,000
Other								
<b>Total</b>		<b>\$400,000</b>	<b>\$500,000</b>	<b>\$3,960,000</b>				<b>\$4,860,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Placeholder Next Highest Priority  The project will replace approximately 2 miles of deficient rural 2-lane bituminous with a new 2-lane bituminous roadway built to current County State Aid Highway (CSAH) standards. Location of project to be determined.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Design/ROW Acquisition/Construction</p> <p><b>Center No:</b> xx-xx</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Placeholder</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The project will improve CSAH roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$3,294,200 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro				\$165,000	\$816,200	\$2,313,000		\$3,294,200
Other								
<b>Total</b>				<b>\$165,000</b>	<b>\$816,200</b>	<b>\$2,313,000</b>		<b>\$3,294,200</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition					\$816,200			\$816,200
New Construction						\$2,313,000		\$2,313,000
Modifications/Repairs								
Consulting Services				\$165,000				\$165,000
Other								
<b>Total</b>				<b>\$165,000</b>	<b>\$816,200</b>	<b>\$2,313,000</b>		<b>\$3,294,200</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Signal Projects Flashing Yellow Arrows  Flashing Yellow Arrows to be installed:  CP 11-25 = CSAH 11 at I35 Ramps in Apple Valley/Burnsville; CP 26-55 = CSAH 26 at CSAH 31 in Eagan; CP 30-31 = CSAH 30 at Blackhawk in Eagan; CP 30-32 = CSAH 30 at Johnny Cake Ridge Road in Eagan; CP 31-81 = CSAH 31 at 494 Ramps in Eagan/Mendota Heights; and CP 31-85 = CSAH 31 at Corporate Center Drive in Eagan.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Flashing Yellow Arrow</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Flashing Yellow Arrows</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$43,200 State, \$109,010 State Aid and \$89,190 city.</p>
<p><b>II. Purpose and Justification:</b>  To alleviate congestion and provide optimum safety.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$152,210						\$152,210
Other		\$89,190						\$89,190
<b>Total</b>		<b>\$241,400</b>						<b>\$241,400</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$241,400						\$241,400
Consulting Services								
Other								
<b>Total</b>		<b>\$241,400</b>						<b>\$241,400</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Construction Administration  For 2016 Signal Projects Flashing Yellow Arrows at various locations in Dakota County the project will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Flashing Yellow Arrow Signal Projects</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Management - Consultant Construct Admin</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$8,640 State, \$21,802 State Aid and \$17,838 cities.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$30,442						\$30,442
Other		\$17,838						\$17,838
<b>Total</b>		<b>\$48,280</b>						<b>\$48,280</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$48,280						\$48,280
Other								
<b>Total</b>		<b>\$48,280</b>						<b>\$48,280</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Signal Projects - Revise/Replace/Reconstruct/Geometric Improvements  Projects in 2016: CP 9-53 = CSAH 9 at CSAH 31 in Lakeville, CP 30-18 = CSAH 30 at I-35E Ramps in Eagan, CP 30-29 = CSAH 30 at Nicols Rd in Eagan, CP 50-24 = CSAH 50 at TH 3 in Farmington (MnDOT lead) and CP 74-08 = CSAH 74 at TH 3 in Farmington (MnDOT lead).  Projects in 2017: CP 30-19 = CSAH 30 at TH 77 Ramps, CP 30-26 = CSAH 30 at CSAH 31, CP 30-29 = CSAH 30 at Nicols Rd, CP 31-79 = CSAH 31 at CSAH 32 , all 2017 projects are in the city of Eagan.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan/L'ville/Fgtn</p> <p><b>Project Descr:</b> Revise/Replace/Reconstruct/Geo Improvement</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Replacement - Signal Projects</p> <p><b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> Increase of \$275,000 State, \$1,722,500 State Aid and \$222,500 city.</p>
<p><b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$980,000	\$1,017,500					\$1,997,500
Other		\$45,000	\$177,500					\$222,500
<b>Total</b>		<b>\$1,025,000</b>	<b>\$1,195,000</b>					<b>\$2,220,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$1,025,000	\$1,195,000					\$2,220,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,025,000</b>	<b>\$1,195,000</b>					<b>\$2,220,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Survey Administration  For 2016 &amp; 2018 Signal Projects revise, replace, reconstruct and/or geometric improvements at various locations in Dakota County the project will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan, Lakeville, Farmington</p> <p><b>Project Descr:</b> Revise/Replace/Reconstruct/Geo Improvement</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Management - Consultant Construct Admin</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> Increase of \$13,750 State, \$68,375 State Aid and \$11,125 city,</p>
<p><b>II. Purpose and Justification:</b> Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$42,750	\$39,375					\$82,125
Other		\$2,250	\$8,875					\$11,125
<b>Total</b>		<b>\$45,000</b>	<b>\$48,250</b>					<b>\$93,250</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$45,000	\$48,250					\$93,250
Other								
<b>Total</b>		<b>\$45,000</b>	<b>\$48,250</b>					<b>\$93,250</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at locations through the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: CSAH 23 from CSAH 80 (250th St) to 1/2 mile south of CSAH 70 in Eureka Twp; CSAH 31 from CSAH 50 to CR 64 in Farmington; CSAH 50 from CSAH 23 to Vermillion River Bridge in Lakeville &amp; Farmington; CSAH 66 from TH 3 to TH 52 in Farmington, Empire &amp; Vermillion Twps; CSAH 85 from CSAH 62 to TH 55 in Randolph &amp; Hampton Twps.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Highway Surface - Bituminous</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 10 Years</p> <hr/> <p><b>Project Type:</b> Preservation - Bituminous Overlays</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Increase of \$1,000,000 Gravel Tax.</p>
<p><b>II. Purpose and Justification:</b>                  To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$3,043,700	\$3,247,435	\$3,490,757	\$3,746,245	\$3,746,245		\$17,274,382
Federal								
State/Metro								
Other		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>Total</b>		<b>\$3,243,700</b>	<b>\$3,447,435</b>	<b>\$3,690,757</b>	<b>\$3,946,245</b>	<b>\$3,946,245</b>		<b>\$18,274,382</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$3,243,700	\$3,447,435	\$3,690,757	\$3,946,245	\$3,946,245		\$18,274,382
Consulting Services								
Other								
<b>Total</b>		<b>\$3,243,700</b>	<b>\$3,447,435</b>	<b>\$3,690,757</b>	<b>\$3,946,245</b>	<b>\$3,946,245</b>		<b>\$18,274,382</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous project at locations through the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion: CSAH 23 from CSAH 80 (250th St) to 1/2 mile south of CSAH 70 in Eureka Twp; CSAH 31 from CSAH 50 to CR 64 in Farmington; CSAH 50 from CSAH 23 to Vermillion River Bridge in Lakeville &amp; Farmington; CSAH 66 from TH 3 to TH 52 in Farmington, Empire &amp; Vermillion Twps; CSAH 85 from CSAH 62 to TH 55 in Randolph &amp; Hampton Twps.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Highway Surface - Bituminous</p> <p><b>Project Descr:</b> CSAH Maintenance</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 10 Years</p> <hr/> <p><b>Project Type:</b> Preservation - Bituminous Overlays</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$7,067,000 State Aid Maintenance.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$1,391,000	\$1,419,000	\$1,419,000	\$1,419,000	\$1,419,000		\$7,067,000
Other								
<b>Total</b>		<b>\$1,391,000</b>	<b>\$1,419,000</b>	<b>\$1,419,000</b>	<b>\$1,419,000</b>	<b>\$1,419,000</b>		<b>\$7,067,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,391,000	\$1,419,000	\$1,419,000	\$1,419,000	\$1,419,000		\$7,067,000
Consulting Services								
Other								
<b>Total</b>		<b>\$1,391,000</b>	<b>\$1,419,000</b>	<b>\$1,419,000</b>	<b>\$1,419,000</b>	<b>\$1,419,000</b>		<b>\$7,067,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Intersection Control  Intersection control projects at various locations and painting contracts for signal post maintenance.</p> <p>Signal Post Maintenance (painting) = \$25,000/year (100% County)</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Intersection Control</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> Determined by project type</p> <hr/> <p><b>Project Type:</b> Management - Intersection Control</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$3,950,000 State Aid and \$4,000,000 cities.</p>
<p><b>II. Purpose and Justification:</b>  To alleviate congestion and provide optimum safety. To provide maintenance (painting) for signal posts.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Federal								
State/Metro		\$275,000	\$462,500	\$1,087,500	\$1,087,500	\$1,087,500		\$4,000,000
Other		\$225,000	\$462,500	\$1,087,500	\$1,087,500	\$1,087,500		\$3,950,000
<b>Total</b>		<b>\$525,000</b>	<b>\$950,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>		<b>\$8,075,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$525,000	\$950,000	\$2,200,000	\$2,200,000	\$2,200,000		\$8,075,000
Consulting Services								
Other								
<b>Total</b>		<b>\$525,000</b>	<b>\$950,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>	<b>\$2,200,000</b>		<b>\$8,075,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Consultant Construction Administration  For Intersection Control projects at various locations in Dakota County the projects will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Intersection Control</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Management - Consultant Construct Admin</p> <p><b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	<p><b>IV. Effect on County Revenues:</b>  Increase of \$800,000 State Aid and \$790,000 cities.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$55,000	\$92,500	\$217,500	\$217,500	\$217,500		\$800,000
Other		\$45,000	\$92,500	\$217,500	\$217,500	\$217,500		\$790,000
<b>Total</b>		<b>\$100,000</b>	<b>\$185,000</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$435,000</b>		<b>\$1,590,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$100,000	\$185,000	\$435,000	\$435,000	\$435,000		\$1,590,000
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$185,000</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$435,000</b>		<b>\$1,590,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  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.  2016 Design/ROW Acquisition  2017 Construction</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> South St Paul  <b>Project Descr:</b> Final Design/ROW Acquisition/Construction  <b>Center No:</b> T14028  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  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><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$3,150,000 State Aid and \$3,904,500 city.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$130,500	\$200,000					\$330,500
Federal								
State/Metro		\$700,000	\$2,450,000					\$3,150,000
Other		\$679,500	\$3,225,000					\$3,904,500
<b>Total</b>		<b>\$1,510,000</b>	<b>\$5,875,000</b>					<b>\$7,385,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$1,000,000						\$1,000,000
New Construction			\$5,875,000					\$5,875,000
Modifications/Repairs								
Consulting Services		\$510,000						\$510,000
Other								
<b>Total</b>		<b>\$1,510,000</b>	<b>\$5,875,000</b>					<b>\$7,385,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Reconstruction of CSAH 23 (Galaxie Avenue/Foliage Avenue) from CSAH 86 (280th Street) to CR 96 (Eveleth Avenue) in Greenvale Township.  2017 Design  2018 ROW Acquisition  2019 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Greenvale Twp</p> <p><b>Project Descr:</b> Design/ ROW Acquisition/Construction</p> <p><b>Center No:</b> T23076</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Reconstruction</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$6,695,920 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax			\$30,000	\$370,380	\$2,469,300			\$2,869,680
Federal								
State/Metro			\$70,000	\$864,220	\$5,761,700			\$6,695,920
Other								
<b>Total</b>			<b>\$100,000</b>	<b>\$1,234,600</b>	<b>\$8,231,000</b>			<b>\$9,565,600</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition				\$1,234,600				\$1,234,600
New Construction					\$8,231,000			\$8,231,000
Modifications/Repairs								
Consulting Services			\$100,000					\$100,000
Other								
<b>Total</b>			<b>\$100,000</b>	<b>\$1,234,600</b>	<b>\$8,231,000</b>			<b>\$9,565,600</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Reconstruction of CSAH 42 (Mississippi Trail/132nd Street) from east junction Trunk Highway 55 to "old" CR 87 (Lock Boulevard) in Nininger Township.  2016 Design  2017 ROW Acquisition  2018 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Nininger Twp</p> <p><b>Project Descr:</b> Design/ ROW Acquisition/Construction</p> <p><b>Center No:</b> T42139</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Reconstruction</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 42 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$5,041,540 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>		<b>\$576,200</b>	<b>\$864,300</b>	<b>\$5,761,700</b>				<b>\$7,202,200</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>		<b>\$576,200</b>	<b>\$864,300</b>	<b>\$5,761,700</b>				<b>\$7,202,200</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Lane Addition                  Construction of "new" CR 78 (Denmark Avenue, 240th Street) from the intersection of 235th Street/Denmark Avenue to TH 3 in Eureka and Castle Rock Townships. This project will include turn lanes, shoulder widening and culvert replacement.                  2016 ROW Acquisition                  2017 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eureka/Castle Rock Townships</p> <p><b>Project Descr:</b> ROW Acquisition/Construction</p> <p><b>Center No:</b> T78006</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Addition</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The project will improve "new" CR 78 roadway operations, make drainage and safety improvements.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Increase of 3 lane miles.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$1,642,760 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$183,615	\$520,425					\$704,040
Federal								
State/Metro		\$428,435	\$1,214,325					\$1,642,760
Other								
<b>Total</b>		<b>\$612,050</b>	<b>\$1,734,750</b>					<b>\$2,346,800</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$612,050						\$612,050
New Construction			\$1,734,750					\$1,734,750
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$612,050</b>	<b>\$1,734,750</b>					<b>\$2,346,800</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Reconstruct CR 78 (240th Street, Alverno Avenue, 245th Street) from the intersection of TH 3 to CSAH 79 (Blaine Avenue) in Castle Rock Township. This project will include turn lanes, shoulder widening and culvert replacement.  2017 Design  2018 ROW Acquisition  2019 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Castle Rock Twp</p> <p><b>Project Descr:</b> Design/ROW Acquisition/Construction</p> <p><b>Center No:</b> T78009</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement: - Roadway Reconstruction</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This replacement will improve CSAH 78 roadway operations, make drainage and safety improvements.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$6,481,930 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>			<b>\$740,800</b>	<b>\$1,111,200</b>	<b>\$7,407,900</b>			<b>\$9,259,900</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>			<b>\$740,800</b>	<b>\$1,111,200</b>	<b>\$7,407,900</b>			<b>\$9,259,900</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  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.  2016 Consultant Bridge Design  2018 ROW Acquisition  2019 Construction</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Eureka/Castle Rock Twps  <b>Project Descr:</b> Bridge Design/ROW Acquisition/Construction  <b>Center No:</b> T80012  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Gravel Highway Paving  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  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><b>III. Impact on Operating and Maintenance Costs:</b>  Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$4,974,200 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$75,000		\$450,000	\$1,906,800			\$2,431,800
Federal								
State/Metro		\$175,000		\$1,050,000	\$3,749,200			\$4,974,200
Other								
<b>Total</b>		<b>\$250,000</b>		<b>\$1,500,000</b>	<b>\$5,656,000</b>			<b>\$7,406,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition				\$1,500,000				\$1,500,000
New Construction					\$5,656,000			\$5,656,000
Modifications/Repairs								
Consulting Services		\$250,000						\$250,000
Other								
<b>Total</b>		<b>\$250,000</b>		<b>\$1,500,000</b>	<b>\$5,656,000</b>			<b>\$7,406,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Consultant Construction Administration  For CP 80-12 in Dakota County the project will create an increased work load for current staffing levels and is identified in the County work plan to be managed by a consultant (Consultant Construction Administration).  2018 RFP for Construction in 2019</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eureka/Castle Rock Twps</p> <p><b>Project Descr:</b> RFP in 2018 fro 2019 Construction</p> <p><b>Center No:</b> T80012</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Replacement - Consultant Construction Administration</p> <p><b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$476,000 State Aid.</p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$204,000				\$204,000
Federal				\$476,000				\$476,000
State/Metro								
Other								
<b>Total</b>				<b>\$680,000</b>				<b>\$680,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services				\$680,000				\$680,000
Other								
<b>Total</b>				<b>\$680,000</b>				<b>\$680,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Reconstruction of CSAH 86 (280th Street) from east of CSAH 47 (Northfield Boulevard) to Trunk Highway 52 in Castle Rock, Sciota, Hampton and Randolph Townships.  2015 ROW Acquisition  2016 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Castle Rock, Randolph, Sciota, Hampton Twps</p> <p><b>Project Descr:</b> ROW Acquisition/Construction</p> <p><b>Center No:</b> T86029</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement: - Roadway Reconstruction</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$4,882,500 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$30,000	\$2,062,500					\$2,092,500
Federal								
State/Metro		\$70,000	\$4,812,500					\$4,882,500
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$6,875,000</b>					<b>\$6,975,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$100,000						\$100,000
New Construction			\$6,875,000					\$6,875,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$6,875,000</b>					<b>\$6,975,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Consultant Construction Administration  The CP 86-29 project will create an increased work load for current staffing levels and is identified in the County work plan to be survey/construction staking by a consultant (Consultant Survey Administration).  2016 Consultant Survey Administration RFP in 2016 for 2017 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> CR,Ran,Sciota,Hampton</p> <p><b>Project Descr:</b> Consultant Survey Administration</p> <p><b>Center No:</b> T86029</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Replacement - Consultant Survey Administration</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be survey/construction staking by a consultant.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$343,725 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$171,925						\$171,925
Federal								
State/Metro		\$171,800						\$171,800
Other								
<b>Total</b>		<b>\$343,725</b>						<b>\$343,725</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$343,725						\$343,725
Other								
<b>Total</b>		<b>\$343,725</b>						<b>\$343,725</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Replacement  Reconstruction of CSAH 86 (280th Street) from Trunk Highway 3 to west of CSAH 47 (Northfield Boulevard) in Castle Rock, Waterford and Sciota Townships.  2017 ROW Acquisition  2018 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Castle Rock, Waterford, Sciota Townships</p> <p><b>Project Descr:</b> ROW Acquisition/Construction</p> <p><b>Center No:</b> T86032</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Reconstruction</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$6,240,850 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>			<b>\$2,040,500</b>	<b>\$6,875,000</b>				<b>\$8,915,500</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition			\$2,040,500					\$2,040,500
New Construction				\$6,875,000				\$6,875,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$2,040,500</b>	<b>\$6,875,000</b>				<b>\$8,915,500</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Consultant Construction Administration  The CP 86-32 project will create an increased work load for current staffing levels and is identified in the County work plan to be survey/construction staking by a consultant (Consultant Survey Administration).  2017 Consultant Survey Administration RFP in 2017 for 2018 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Castle Rock, Waterford, Sciota Townships</p> <p><b>Project Descr:</b> Consultant Survey Administration</p> <p><b>Center No:</b> T86032</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Reconstruction</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>  Due to increased work load and projects, this project is identified to be managed by a consultant.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$240,600 State Aid</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax			\$103,150					\$103,150
Federal			\$240,600					\$240,600
State/Metro								
Other								
<b>Total</b>			<b>\$343,750</b>					<b>\$343,750</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$343,750					\$343,750
Other								
<b>Total</b>			<b>\$343,750</b>					<b>\$343,750</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Reconstruction of CSAH 86 (280th Street) from east of CSAH 23 (Foliage Avenue) to Trunk Highway 3 in Eureka, Castle Rock, Waterford, and Greenvale Townships.  2018 Design  2019 Right of Way Acquisition  2020 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eureka, Castle Rock, Greenvale &amp; Waterford Twps</p> <p><b>Project Descr:</b> Design, Right of Way Acquisition, Construction</p> <p><b>Center No:</b> T86034</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement: - Roadway Reconstruction</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$4,033,190 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>				<b>\$285,600</b>	<b>\$1,428,300</b>	<b>\$4,047,800</b>		<b>\$5,761,700</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>				<b>\$285,600</b>	<b>\$1,428,300</b>	<b>\$4,047,800</b>		<b>\$5,761,700</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Reconstruction of CSAH 88 (280th Street) from Trunk Highway 56 to Fullerton Road in Randolph Township.  2017 Design  2018 Right of Way Acquisition  2019 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Randolph Twp</p> <p><b>Project Descr:</b> Design, Right of Way Acquisition, Construction</p> <p><b>Center No:</b> T88020</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement: - Roadway Reconstruction</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 88 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$3,457,006 State Aid</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>			<b>\$395,100</b>	<b>\$592,600</b>	<b>\$2,950,880</b>			<b>\$3,938,580</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>			<b>\$395,100</b>	<b>\$592,600</b>	<b>\$2,950,880</b>			<b>\$3,938,580</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway &amp; Culvert Replacement  Reconstruct CSAH 91 (Nicolai Avenue) from Trunk Highway 61 (240th Street) to 210th Street in the city of Miesville and Douglas Township. This project will included drainage improvements and culvert replacement.  2018 Design  2019 Right of Way Acquisition  2020 Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Miesville/Douglas Township</p> <p><b>Project Descr:</b> Design/ROW Acquisition/Construction</p> <p><b>Center No:</b> T91025</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Roadway &amp; Culverts</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$6,562,310 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$121,080	\$534,630	\$2,156,580		\$2,812,290
Federal								
State/Metro				\$282,520	\$1,247,470	\$5,032,320		\$6,562,310
Other								
<b>Total</b>				<b>\$403,600</b>	<b>\$1,782,100</b>	<b>\$7,188,900</b>		<b>\$9,374,600</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition					\$1,782,100			\$1,782,100
New Construction						\$7,188,900		\$7,188,900
Modifications/Repairs								
Consulting Services				\$403,600				\$403,600
Other								
<b>Total</b>				<b>\$403,600</b>	<b>\$1,782,100</b>	<b>\$7,188,900</b>		<b>\$9,374,600</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Principal Arterial System Planning Study                  The Principal Arterial System Planning Study will assess an east/west corridor for future designation as a Principal Arterial highway. Study partners will be comprised of Scott County, MnDOT, Met Council, and local government agencies.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Dakota County/Scott County</p> <p><b>Project Descr:</b> Principal Arterial System Planning Study</p> <p><b>Center No:</b> T97165</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Future PA Study</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined once Study completed.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Increase of \$45,000 cities.</p>
<p><b>II. Purpose and Justification:</b>                  The 2030 Dakota County Transportation Plan includes the East-West Principal Arterial Assessment Study. Dakota County will partner with MnDOT and local jurisdictions to study and asses potential locations for a future designation of Principal Arterial highways south of CSAH 42 within Dakota County.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$155,000						\$155,000
Federal								
State/Metro								
Other		\$45,000						\$45,000
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$200,000						\$200,000
Other								
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Placeholder for next highest priority project. The project will replace approximately __ miles of deficient rural 2-lane bituminous roadway with a new 2-lane bituminous roadway built to current County State Aid Highway standards. Location of project to be determined.  2020 Design placeholder in 2016-2020 CIP; ROW Acquisition and Construction will be programed in future CIP's.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Township</p> <p><b>Project Descr:</b></p> <p><b>Center No:</b> xx-xx</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement: - Roadway Reconstruction</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The project will improve CSAH __ roadway operations, make safety improvements and provide for increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Additional shoulder and turn lane maintenance.</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$1 (placeholder) State Aid.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax						\$1		\$1
Federal								
State/Metro						\$1		\$1
Other								
<b>Total</b>						<b>\$2</b>		<b>\$2</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services						\$2		\$2
Other								
<b>Total</b>						<b>\$2</b>		<b>\$2</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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 Bus Rapid Transit.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Expansion Projects</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion- Expansion Projects</p> <p><b>Priority:</b> High</p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined by project type.</p>
<p><b>II. Purpose and Justification:</b>                  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, an that all improvement projects maximize the value of County investment.</p>	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$5,720,000 State Aid.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$8,800,000	\$8,800,000	\$5,280,000		\$22,880,000
Federal								
State/Metro				\$2,200,000	\$2,200,000	\$1,320,000		\$5,720,000
Other								
<b>Total</b>				<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$6,600,000</b>		<b>\$28,600,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction				\$11,000,000	\$11,000,000	\$6,600,000		\$28,600,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$11,000,000</b>	<b>\$11,000,000</b>	<b>\$6,600,000</b>		<b>\$28,600,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Regional Solicitation                  The Regional Solicitation process allocated federal transportation funds to locally-initiated projects to meet regional transportation needs. The next Regional Solicitation application release will be in the spring/summer of 2016, with Federal funding to available in 2020.                  County Transportation staff submit funding applications and this serves as a placeholder for future Federal funding award.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> Regional Solicitation</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion- Regional Solicitation</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Met Council's recent evaluation of the Regional Solicitation process led to reorganizing applications by 3 transportation modes rather than funding program: Roadways including multimodal elements; Bicycle and Pedestrian Facilities; and Transit and Travel Demand Management. Dakota County Transportation Department will submit applications for funding within the Roadways including multimodal elements category.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined by project type.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$7,000,000 Federal, \$481,250 State Aid and \$787,500 city.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax						\$481,250		\$481,250
Federal						\$7,000,000		\$7,000,000
State/Metro						\$481,250		\$481,250
Other						\$787,500		\$787,500
<b>Total</b>						<b>\$8,750,000</b>		<b>\$8,750,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction						\$8,750,000		\$8,750,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>						<b>\$8,750,000</b>		<b>\$8,750,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  OTHER/RESOURCES: CIP Reimburse to Operations                  The Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design/engineering costs of the construction projects.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b></p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Other- CIP Reimburse to Operations</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Construction budget will help pay the engineering costs of the construction projects.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  None</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$7,439,920 State Aid and \$4,814,066 cities.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$1,813,503	\$1,867,908	\$1,923,945	\$1,981,663	\$2,041,113		\$9,628,132
Federal								
State/Metro		\$1,401,343	\$1,443,383	\$1,486,685	\$1,531,285	\$1,577,224		\$7,439,920
Other		\$906,751	\$933,954	\$961,972	\$990,832	\$1,020,557		\$4,814,066
<b>Total</b>		<b>\$4,121,597</b>	<b>\$4,245,245</b>	<b>\$4,372,602</b>	<b>\$4,503,780</b>	<b>\$4,638,894</b>		<b>\$21,882,118</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$4,121,597	\$4,245,245	\$4,372,602	\$4,503,780	\$4,638,894		\$21,882,118
<b>Total</b>		<b>\$4,121,597</b>	<b>\$4,245,245</b>	<b>\$4,372,602</b>	<b>\$4,503,780</b>	<b>\$4,638,894</b>		<b>\$21,882,118</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Railroad Crossing Upgrade  The Twin Cities Metropolitan Area 2016-2019 Transportation Improvement Program (TIP), Table A-6  Highway Safety Improvement Projects include project SP 19-00145 Progressive Railroad crossing  improvement at CSAH 86 (280th Street) east of CSAH 23 upgrade to gates in Eureka &amp; Greenvale  Townships.  MnDOT is lead agency.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eureka/Greenvale</p> <p><b>Project Descr:</b> Railroad Crossing Reconstruction</p> <p><b>Center No:</b> 86-36</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> REPLACEMENT - Railroad Crossing Upgrade</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  Safety improvements will be made at this railroad crossing by adding railroad crossing gates. Dakota  County is planning to reconstruct the CSAH 86 roadway in future years. Monies are included in MnDOT's  project to improve the roadway area at the railroad crossing.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$250,000 Federal.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$75,000						\$75,000
Federal		\$250,000						\$250,000
State/Metro								
Other								
<b>Total</b>		<b>\$325,000</b>						<b>\$325,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$325,000						\$325,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$325,000</b>						<b>\$325,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Railroad Crossing Upgrade  The Twin Cities Metropolitan Area 2016-2019 Transportation Improvement Program (TIP), Table A-6  Highway Safety Improvement Projects include project SP 19-00144 Progressive Railroad crossing  improvement at CSAH 88 (292nd Street East) north of 292nd Court East to install gates and flashing lights  in Randolph Township.  MnDOT is lead agency.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Randolph Twp</p> <p><b>Project Descr:</b> Railroad Crossing Reconstruction</p> <p><b>Center No:</b> 88-21</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> REPLACEMENT - Railroad Crossing Upgrade</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  Safety improvements will be made at this railroad crossing by adding flashing lights and railroad crossing  gates. Dakota County is planning to reconstruct the CSAH 88 roadway in future years. Monies are included  in MnDOT's project to improve the roadway area at the railroad crossing.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None to minimal.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>  Increase of \$300,000 Federal.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$75,000						\$75,000
Federal		\$225,000						\$225,000
State/Metro								
Other								
<b>Total</b>		<b>\$300,000</b>						<b>\$300,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$300,000</b>						<b>\$300,000</b>

# 2016 – 2020 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.

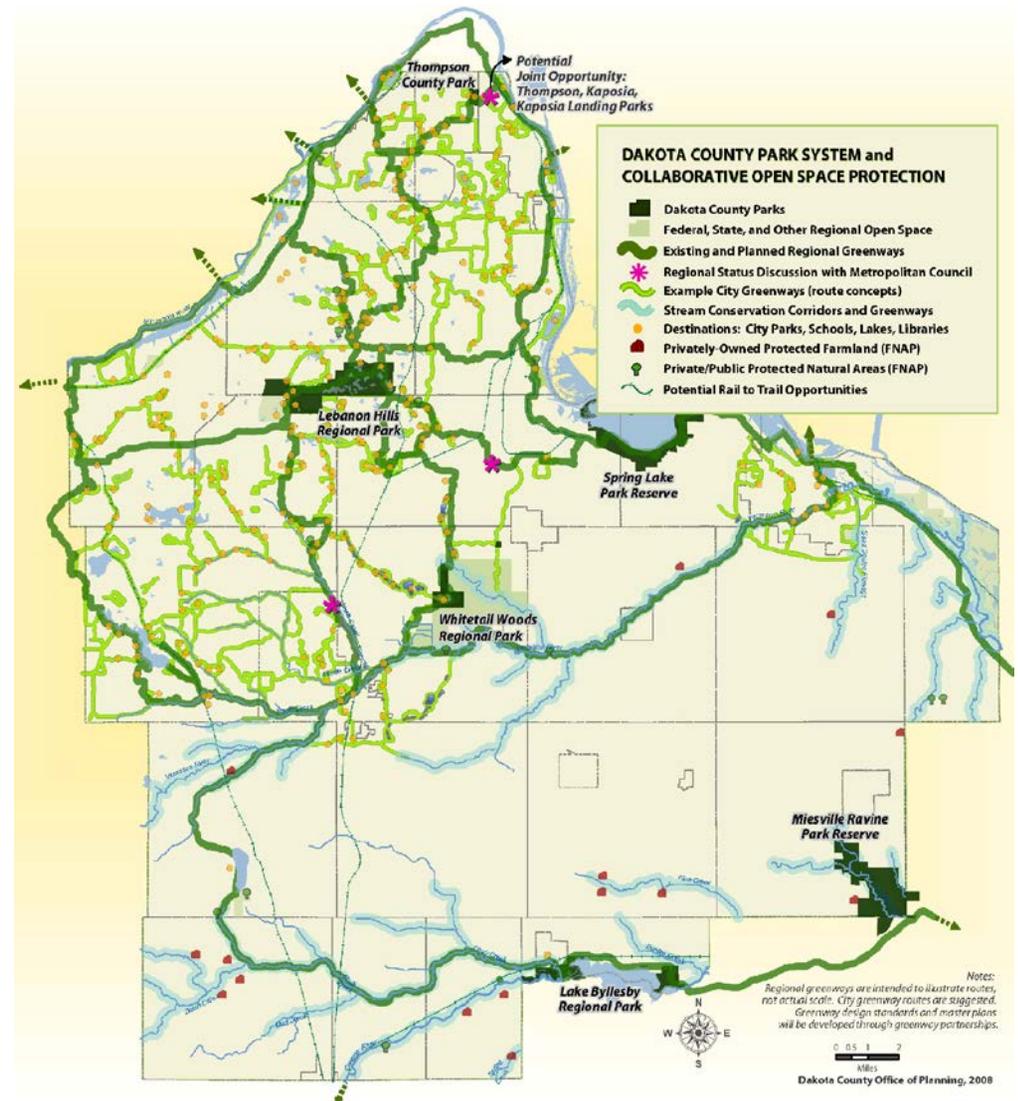
## Dakota County Parks and Greenway System

The Dakota County Parks System includes and operates three regional parks, two park reserves, one county park, one park conservation area and three 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 seven 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.

## **2016 – 2020 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 2016 – 2020 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 assures a dependable service level.

## **Strategies to Accomplish the 2016 – 2020 CIP**

### **Planning**

New to the 2016 – 2020 CIP is the concurrent preparation of master and natural resource management plans that will strategically guide the use, improvement and management of all parks and greenways. Approved master plans are required for Metropolitan Council and State funding and increase competitiveness for grants. The natural resource management plans will direct stewardship, protection and enhancement of the natural resources of parks and greenways. The CIP also includes feasibility studies that refine design and project costs.

Planning totaling \$355,000 is derived from County funds and represents one percent of the 2016 CIP.

### **Park/Greenway Acquisition**

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

The 2016 – 2020 CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Acquisition Opportunity Fund at 75 percent matched with 25 percent 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. New to the 2016 – 2020 CIP is \$50,000 per year for

acquisition expenses not associated with a Metropolitan Council acquisition opportunity fund.

Acquisition totaling \$4,583,333 is derived 73 percent from external funds and represents approximately 19 percent of the 2016 CIP.

### **Park Development**

In order to advance the 2008 Park System Plan goal of filling gaps and providing full-service parks, the CIP includes annual funding to advance park improvements based on the priorities within the approved park master plans. A comprehensive evaluation of these approved high priorities established the park projects listed within the 2016 – 2020 CIP. The timing of the high priority projects are also correlated with the timing of the preparation of the park master and natural resource management plans allowing the projects to be refined based on the most contemporary information. While park development may focus on recreation improvements, a majority of these projects also include associated natural resource improvements.

The 2016 – 2020 CIP will advance park improvements in all County parks. Park development totaling \$716,016 is derived 32 percent from external funding and represents three percent of the 2016 CIP.

### **Greenway Development**

The delivery of greenways was prioritized to accommodate funding that leverages Federal Transportation grants and to provide collaborative cost share associated with development within cities.

The 2016 - 2020 CIP will advance 13 trail segments, three trailheads and seven grade separated crossings on seven regional greenways totaling 17 miles. While greenway development may focus on

greenway trails and amenities, a majority of these projects also include associated natural resource improvements.

Greenway development totaling \$16,416,211 is derived 62 percent from external funding and represents 70 percent of the 2016 CIP.

**Natural Resources**

The County Board’s approval in the 2014 CIP to triple the annual Natural Resource base funding from \$150,000 to \$511,000 and to reorganize the Operations Management – Parks Department to double natural resource staff from two to four has resulted in a robust program that is protecting and enhancing natural resources within the park and greenway system.

The 2016 – 2020 CIP continues to protect and manage current ecological gains of the 540 acres of existing restored prairie and the 700 acres of Phase 1 buckthorn invasive management in Lebanon Hills Regional Park. The 2016 – 2020 CIP further leverages 90 percent external grant funding of \$1,454,644 matched by \$151,738 of County funds restoring an additional 728 acres (more than doubling the acres actively managed). Additional grants will be pursued during the 2016 – 2020 CIP and, based on the current trending could result in up to 1600 acres actively managed throughout the park and greenway system.

Natural resource base in the 2016 – 2020 CIP funding increases from \$511,000 in 2016 to \$963,552 in 2020 to protect the ecological gains of the increased acres actively managed. Adequate externally derived funding carry-over and future Met Council O&M appropriation should accommodate base funding needs through 2019. After 2019, carry over balances will be depleted, and an alternative funding source may be necessary. The completion of the Natural Resource Strategic Management Plan in 2016 will provide the County Board the

opportunity to consider program and funding options to guide future needs.

Natural resources improvements totaling \$551,000 is derived 93 percent from external funding and represents two percent of the 2016 CIP.

**Maintenance**

As park facilities age and more facilities are brought on line, the need for deferred maintenance increases. Maintenance funding also accommodates minor redevelopment improvements throughout the parks and greenway system. New in the 2016 –2020 CIP is \$53,000 per year for bituminous maintenance.

Maintenance totaling \$378,000 is derived from County funding and represents two percent of the 2016 CIP.

**2016-2020 CIP REVENUE SUMMARIES**

**Revenue Sources by Agency**

<b>Funding Source</b>	<b>Amount</b>	<b>% of Total CIP</b>
County	\$30,432,952	41%
State (Metropolitan Council Grant)	\$19,803,500	26%
Metropolitan Council	\$11,349,018	15%
Federal	\$7,016,500	9%
State	\$6,078,508	8%
Other	\$755,000	1%
<b>Total 5-Year Revenue</b>	<b>\$75,435,478</b>	<b>100%</b>

**Funding Distribution by Improvement Category**

Category	Amount	% of Total CIP
Greenway Development	\$29,028,814	38%
Acquisition	\$22,916,665	30%
Parks Development	\$12,666,801	17%
Natural Resources	\$4,269,392	6%
Grants Match	\$2,750,000	4%
Maintenance/ Redevelopment	\$2,203,806	3%
Planning	\$1,600,000	2%
<b>Total 5-Year Expenses</b>	<b>\$75,435,478</b>	<b>100%</b>

**2016 – 2020 CIP Major Project Summary**

**Park/Greenway/ Natural Resource Planning**

2016 Projects:

- Natural Resource Management Plan (carry-over)
- Visitor Services Strategic Operations Plan (carry-over)
- Lake Byllesby Park Master and Natural Resource Plans
- Minnesota River Greenway – Interpretive Plan
- Spring Lake Park Reserve – River Use Area Study

2017-2020 Projects:

- Thompson Park Master and Natural Resource Plans
- Spring Lake Park Master and Natural Resource Plans
- Lebanon Hills Natural Resource Plan and Lakes, Connector Trail and Sustainable Trails Studies
- Miesville Ravine Park and Natural Resource Plans

**Park/Regional Greenway Acquisition**

2016 - 2020 Projects:

- Acquire inholdings per approved master plans

**Natural Resources**

2016 - 2020 Projects:

- Spring Lake Park Reserve – Mississippi River Flyway (88 acres)
- Spring Lake Park Reserve – Plateau Prairie (99 acres)
- Spring Lake Park Reserve – Archery (41 acres)
- Lebanon Hills Regional Park – Buck Pond (175 acres)
- Lebanon Hills Regional Park – Phase 1 Buckthorn management
- Lebanon Hills Regional Park – Tamarac bog ( 23 acres / pending grant)
- Lebanon Hills Regional Park – Star Pond ( 116 acres / pending grant)
- Whitetail Woods Regional Park – Park-wide natural resource restoration (325 acres)
- Miesville Ravine Park Reserve – Bluff prairie restoration (82 acres / pending grant)
- Miscellaneous prairie enhancements and rain garden management at County facilities

**Greenway Development**

2016 Projects:

- Mississippi River Greenway – Rosemount West (construction)
- Mississippi River Greenway – Rosemount East (bonding)
- Mississippi River Greenway – St. Paul (design/engineering)
- North Creek Greenway – Zoo (construction)

## Greenway Development (continued)

- Minnesota River Greenway – Zoo (construction)
- Minnesota River Greenway – Burnsville (construction)
- Minnesota River Greenway – Eagan (design/engineering)
- Minnesota River Greenway – Fort Snelling (bonding)
- Big Rivers Regional Trail – Trailhead (bonding)
- Greenway Collaborative Partnership projects
- Miscellaneous greenway enhancement projects

### 2017-2020 Projects:

- Mississippi River Greenway – Pine Bend Trailhead (construction)
- Mississippi River Greenway – St. Paul (construction)
- North Creek Greenway – 157<sup>th</sup> Street tunnel (construction)
- Minnesota River Greenway – Eagan (construction)
- Vermillion River Greenway – Hastings (construction)
- Mendota to Lebanon Greenway – Hwy 110 (construction)
- Lake Marion Greenway – Burnsville (construction)
- Greenway Collaborative Partnership projects
- Miscellaneous greenway enhancement projects

## Park Development

### 2016 Projects:

- Lake Byllesby Park – Trail connection from Mill Towns State Trail bridge to park (construction)
- Lebanon Hills Park – Trail bridge, A-frame building, west trailhead, Wheaton Lake use area, McDonough Lake loop trail and natural resources (design/engineering)
- Miscellaneous park enhancement projects

### 2017 - 2020 Projects:

- Lebanon Hills Park – Trail bridge, A-frame building, west trailhead, Wheaton Lake use area, McDonough Lake loop trail and natural resources (construction)
- Lake Byllesby Park – Picnic, lakeside, river use area and natural resource improvements (design/engineering, construction)
- Whitetail Woods Regional Park – Empire Lake trail, camper cabin and natural resource improvements (design/engineering, construction)
- Thompson County Park – Thompson Lake trail, nature play and natural resource improvements (design/engineering, construction)
- Spring Lake Park Reserve (design/engineering, construction)
- Miesville Ravine Park Reserve (design/engineering, construction)
- Miscellaneous park enhancement projects

## Maintenance

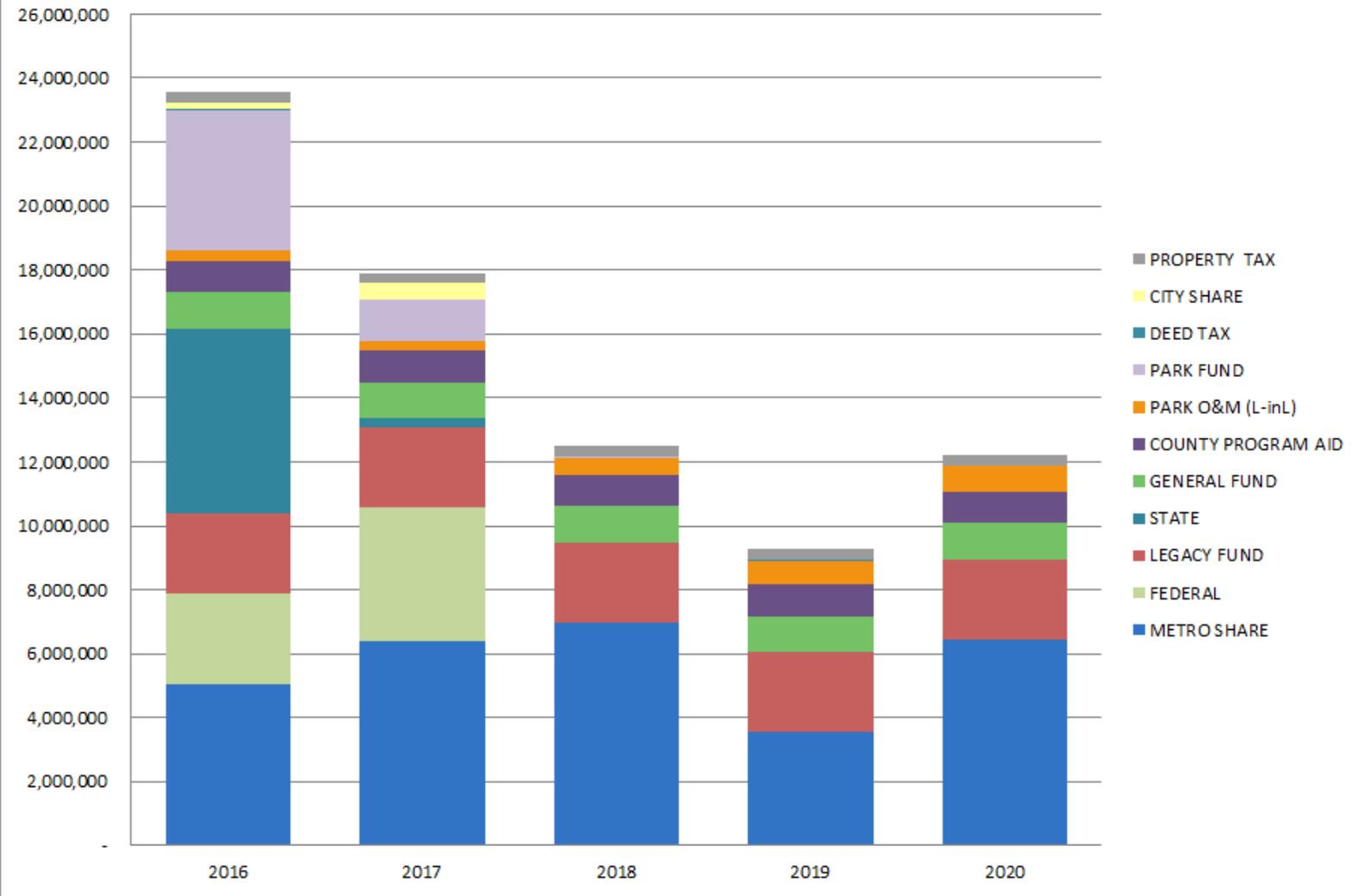
### 2015 – 2020 Projects:

- Park and greenway system-wide deferred maintenance and upkeep





## 2016 - 2020 Parks and Greenways CIP Anticipated Revenue



# 2016 - 2020 Parks & Greenways Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	DEED TAX	Park O&M (L-inL)	EM FUND	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2016 Section</b>																	
12	0230	Planning: Parks/ Greenways	Systemwide	355,000	0	0	0	355,000	0	0	0	0	0	0	0	1,600,000	Dakota County
13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	0	0	0	0	0	3,400,000	1,133,333	0	0	22,666,665	Dakota County
15	P00048	Maintenance: Park/Greenway System	System-wide	275,000	0	0	0	55,281	0	0	194,719	0	0	0	25,000	1,688,806	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	0	0	0	0	0	0	0	0	0	0	53,000	265,000	Dakota County
17	P00074	Park Development: Enhancements	Systemwide	150,000	0	0	0	0	0	0	150,000	0	0	0	0	900,000	Dakota County
18	P00075	Greenway Development: Enhancements	Systemwide	75,000	0	0	0	0	0	0	0	0	0	0	75,000	625,000	Dakota County
19	P00011	Greenway Development: MRRT Rosemount West	MRRT - Rosemount West	2,880,000	0	1,440,000	0	0	0	0	170,000	1,270,000	0	0	0	2,980,000	Dakota County
20	P00078	Greenway Development: Collaborative	Systemwide	500,000	0	0	0	0	0	0	500,000	0	0	0	0	2,500,000	Dakota County
21	P00020	Natural Resources: Base Program	Systemwide	511,000	0	0	0	0	11,000	339,000	0	161,000	0	0	0	3,633,018	Dakota County
22	P00093	Greenway Development: MRRT/BRRT to St. Paul	South St. Paul	293,587	0	0	0	206,719	0	0	86,868	0	0	0	0	4,725,369	Dakota County
23	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
24	P00116	Natural Resources: Dike Feasibility Study	White Tail Woods Park	40,000	0	0	0	40,000	0	0	0	0	0	0	0	40,000	Dakota County
25	P00117	Greenway/Parks/Natural Resources: Grant Match	Systemwide	550,000	0	0	0	0	0	0	550,000	0	0	0	0	2,750,000	Dakota County
27	P00118	Park Development: WWRP - Lone Rock Trail Signs	White Tail Woods Park	33,016	0	0	16,508	754	0	0	0	0	0	0	15,754	33,016	Dakota County
29	P00107	Greenway Development: MNRRT Eagan	Minnesota River Greenway	118,624	0	0	0	86,369	0	0	13,132	0	0	0	19,123	1,244,308	Dakota County
31	P00127	Greenway Development: MNRRT - Fort Snelling	Eagan	5,000,000	0	0	2,500,000	0	0	0	0	0	0	2,500,000	0	5,000,000	Dakota County
32	P00109	Greenway Development: MRRT Rosemount East	MRRT - Rosemount East	5,000,000	0	1,400,000	2,500,000	0	0	0	0	0	0	1,100,000	0	5,345,000	Dakota County
33	P00122	Greenway Development: MNRRT Burnsville	Burnsville	275,000	0	0	0	0	0	0	140,281	0	0	0	134,719	525,000	Burnsville
34	P00119	Acquisition: General	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
35	P00120	Greenway Development: Big Rivers Trailhead	Big Rivers Regional Park	1,574,000	0	0	787,000	0	0	0	0	0	0	787,000	0	1,574,000	Dakota County
38	P00121	Greenway Development: NCGW- Mn Zoo	North Creek Greenway - Zoo Sement	300,000	0	0	0	0	0	0	300,000	0	0	0	0	300,000	Dakota County
41	P00124	Park Development: Lebanon Hills Master Plan Improvements	Lebanon Hills Regional Park	200,000	0	0	0	0	0	0	0	200,000	0	0	0	2,030,000	Dakota County
42	P00125	Park Development: Lake Byllesby Master Plan Improvements	Lake Byllesby Regional Park	238,000	0	0	0	238,000	0	0	0	0	0	0	0	2,353,853	Dakota County
48	P00123	Greenway Development: Connector Trail and Signage	MRRT- Swing Bridge Trailhead	400,000	200,000	0	0	0	0	0	200,000	0	0	0	0	400,000	Dakota County
49	P00126	Park Development: WWRP- Post Occupancy Improvements	White Tail Woods Park	95,000	0	0	0	0	0	0	95,000	0	0	0	0	95,000	Dakota County
<b>2016 Total</b>				<b>23,549,560</b>	<b>200,000</b>	<b>2,840,000</b>	<b>5,803,508</b>	<b>982,123</b>	<b>11,000</b>	<b>339,000</b>	<b>2,500,000</b>	<b>5,031,000</b>	<b>1,133,333</b>	<b>4,387,000</b>	<b>322,596</b>	<b>63,774,035</b>	

<b>2017 Section</b>																	
12	0230	Planning: Parks/ Greenways	Systemwide	440,000	0	0	0	440,000	0	0	0	0	0	0	0	1,600,000	Dakota County
13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	0	0	0	0	0	3,400,000	1,133,333	0	0	22,666,665	Dakota County
14	0	Greenway Development: VRRG Hastings	Hastings	180,000	0	0	0	0	0	0	0	180,000	0	0	0	180,000	Hastings
15	P00048	Maintenance: Park/Greenway System	System-wide	315,795	0	0	0	0	0	0	250,000	0	0	0	65,795	1,688,806	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	0	0	0	0	0	0	0	0	0	0	53,000	265,000	Dakota County
17	P00074	Park Development: Enhancements	Systemwide	150,000	0	0	0	0	0	0	150,000	0	0	0	0	900,000	Dakota County
18	P00075	Greenway Development: Enhancements	Systemwide	100,000	0	0	0	0	0	0	100,000	0	0	0	0	625,000	Dakota County
20	P00078	Greenway Development: Collaborative	Systemwide	500,000	0	0	0	0	0	0	500,000	0	0	0	0	2,500,000	Dakota County
21	P00020	Natural Resources: Base Program	Systemwide	532,707	0	0	0	0	11,000	303,707	0	218,000	0	0	0	3,633,018	Dakota County
22	P00093	Greenway Development: MRRT/BRRT to St. Paul	South St. Paul	3,786,828	0	2,154,100	0	386,062	0	0	0	191,500	0	1,055,166	0	4,725,369	Dakota County
23	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
25	P00117	Greenway/Parks/Natural Resources: Grant Match	Systemwide	550,000	0	0	0	0	0	0	550,000	0	0	0	0	2,750,000	Dakota County
26	0	Greenway Development: NCRG AV Tunnel	North Creek Apple Valley	160,000	0	0	0	0	0	0	0	160,000	0	0	0	160,000	Apple Valley
28	P00106	Greenway Development: MH to LHRP Hwy 110	WSP, Mendota Heights	2,210,000	0	1,040,000	0	0	0	0	0	1,170,000	0	0	0	2,590,000	Dakota County
29	P00107	Greenway Development: MNRRT Eagan	Minnesota River Greenway	899,400	0	582,400	0	0	0	0	0	210,000	0	0	107,000	1,244,308	Dakota County
30	P00108	Greenway Development: Pine Bend Trailhead	MRRT - Pine Bend	1,410,000	500,000	400,000	0	0	0	0	0	410,000	0	0	100,000	1,525,000	Dakota County
34	P00119	Acquisition: General	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
39	0	Greenway Development: MRRT - Interpretation Node Improvements	MRRT- SSP	330,000	0	0	275,000	36,061	0	0	0	0	0	18,939	0	330,000	Dakota County
40	0	Greenway Development: Mississippi River Regional Trailhead	DNR Boat launch - SSP	120,000	0	0	0	120,000	0	0	0	0	0	0	0	120,000	Dakota County
41	P00124	Park Development: Lebanon Hills Master Plan Improvements	Lebanon Hills Regional Park	461,000	0	0	0	0	0	0	0	461,000	0	0	0	2,030,000	Dakota County
42	P00125	Park Development: Lake Byllesby Master Plan Improvements	Lake Byllesby Regional Park	593,061	0	0	0	0	0	0	593,061	0	0	0	0	2,353,853	Dakota County
43	0	Park Development: Whitetail Woods Master Plan Improvements	Whitetail Woods Regional Park	300,000	0	0	0	0	0	0	76,939	0	0	223,061	0	2,895,435	Dakota County
44	0	Park Development: Thompson Park Master Plan Improvements	Thompson County Park	180,000	0	0	0	0	0	0	180,000	0	0	0	0	1,518,123	Dakota
<b>2017 Total</b>				<b>17,905,124</b>	<b>500,000</b>	<b>4,176,500</b>	<b>275,000</b>	<b>982,123</b>	<b>11,000</b>	<b>303,707</b>	<b>2,500,000</b>	<b>6,400,500</b>	<b>1,133,333</b>	<b>1,297,166</b>	<b>325,795</b>	<b>56,800,577</b>	

# 2016 - 2020 Parks & Greenways Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	DEED TAX	Park O&M (L-inL)	EM FUND	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2018 Section</b>																	
12	0230	Planning: Parks/ Greenways	Systemwide	445,000	0	0	0	445,000	0	0	0	0	0	0	0	1,600,000	Dakota County
13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	0	0	0	0	0	3,400,000	1,133,333	0	0	22,666,665	Dakota County
15	P00048	Maintenance: Park/Greenway System	System-wide	250,000	0	0	0	0	0	0	250,000	0	0	0	0	1,688,806	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	0	0	0	0	0	0	0	0	0	0	53,000	265,000	Dakota County
17	P00074	Park Development: Enhancements	Systemwide	200,000	0	0	0	0	0	0	200,000	0	0	0	0	900,000	Dakota County
18	P00075	Greenway Development: Enhancements	Systemwide	150,000	0	0	0	0	0	0	150,000	0	0	0	0	625,000	Dakota County
20	P00078	Greenway Development: Collaborative	Systemwide	500,000	0	0	0	0	0	0	500,000	0	0	0	0	2,500,000	Dakota County
21	P00020	Natural Resources: Base Program	Systemwide	717,907	0	0	0	0	11,000	556,907	0	150,000	0	0	0	3,633,018	Dakota County
23	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
25	P00117	Greenway/Parks/Natural Resources: Grant Match	Systemwide	550,000	0	0	0	0	0	0	550,000	0	0	0	0	2,750,000	Dakota County
34	P00119	Acquisition: General	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
36	0	Greenway Development: Lake Marion Greenway	Burnsville	370,000	0	0	0	370,000	0	0	0	0	0	0	0	370,000	Dakota County
42	P00125	Park Development: Lake Byllesby Master Plan Improvements	Lake Byllesby Regional Park	1,522,792	0	0	0	0	0	0	0	1,415,792	0	0	107,000	2,353,853	Dakota County
43	0	Park Development: Whitetail Woods Master Plan Improvements	Whitetail Woods Regional Park	2,595,435	0	0	0	167,123	0	0	750,000	1,483,208	0	26,051	169,053	2,895,435	Dakota County
44	0	Park Development: Thompson Park Master Plan Improvements	Thompson County Park	524,000	0	0	0	0	0	0	0	524,000	0	0	0	1,518,123	Dakota
<b>2018 Total</b>				<b>12,511,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982,123</b>	<b>11,000</b>	<b>556,907</b>	<b>2,500,000</b>	<b>6,973,000</b>	<b>1,133,333</b>	<b>26,051</b>	<b>329,053</b>	<b>44,265,900</b>	
<b>2019 Section</b>																	
12	0230	Planning: Parks/ Greenways	Systemwide	310,000	0	0	0	310,000	0	0	0	0	0	0	0	1,600,000	Dakota County
13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	0	0	0	0	0	3,400,000	1,133,333	0	0	22,666,665	Dakota County
15	P00048	Maintenance: Park/Greenway System	System-wide	422,344	0	0	0	0	0	0	250,000	0	0	0	172,344	1,688,806	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	0	0	0	0	0	0	0	0	0	0	53,000	265,000	Dakota County
17	P00074	Park Development: Enhancements	Systemwide	200,000	0	0	0	0	0	0	200,000	0	0	0	0	900,000	Dakota County
18	P00075	Greenway Development: Enhancements	Systemwide	150,000	0	0	0	0	0	0	150,000	0	0	0	0	625,000	Dakota County
20	P00078	Greenway Development: Collaborative	Systemwide	500,000	0	0	0	0	0	0	500,000	0	0	0	0	2,500,000	Dakota County
21	P00020	Natural Resources: Base Program	Systemwide	907,852	0	0	0	0	11,000	746,852	0	150,000	0	0	0	3,633,018	Dakota County
23	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
25	P00117	Greenway/Parks/Natural Resources: Grant Match	Systemwide	550,000	0	0	0	0	0	0	550,000	0	0	0	0	2,750,000	Dakota County
34	P00119	Acquisition: General	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
44	0	Park Development: Thompson Park Master Plan Improvements	Thompson County Park	814,123	0	0	0	64,123	0	0	750,000	0	0	0	0	1,518,123	Dakota
46	0	Park Development: Spring Lake Park Master Plan Improvements	Spring Lake Park Reserve	715,000	0	0	0	608,000	0	0	0	0	0	0	107,000	3,064,000	Dakota
<b>2019 Total</b>				<b>9,255,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982,123</b>	<b>11,000</b>	<b>746,852</b>	<b>2,500,000</b>	<b>3,550,000</b>	<b>1,133,333</b>	<b>0</b>	<b>332,344</b>	<b>41,710,612</b>	
<b>2020 Section</b>																	
12	0230	Planning: Parks/ Greenways	Systemwide	50,000	0	0	0	50,000	0	0	0	0	0	0	0	1,600,000	Dakota County
13	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	0	0	0	0	0	0	0	3,400,000	1,133,333	0	0	22,666,665	Dakota County
15	P00048	Maintenance: Park/Greenway System	System-wide	425,667	0	0	0	0	0	0	250,000	0	0	0	175,667	1,688,806	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	0	0	0	0	0	0	0	0	0	0	53,000	265,000	Dakota County
17	P00074	Park Development: Enhancements	Systemwide	200,000	0	0	0	0	0	0	200,000	0	0	0	0	900,000	Dakota County
18	P00075	Greenway Development: Enhancements	Systemwide	150,000	0	0	0	0	0	0	150,000	0	0	0	0	625,000	Dakota County
20	P00078	Greenway Development: Collaborative	Systemwide	500,000	0	0	0	0	0	0	500,000	0	0	0	0	2,500,000	Dakota County
21	P00020	Natural Resources: Base Program	Systemwide	963,552	0	0	0	0	11,000	802,552	0	150,000	0	0	0	3,633,018	Dakota County
23	P00084	Maintenance: Greenway System	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
25	P00117	Greenway/Parks/Natural Resources: Grant Match	Systemwide	550,000	0	0	0	0	0	0	550,000	0	0	0	0	2,750,000	Dakota County
34	P00119	Acquisition: General	Systemwide	50,000	0	0	0	0	0	0	50,000	0	0	0	0	250,000	Dakota County
45	0	Park Development: Miesville Ravine Park Master Plan Improvements	Miesville Ravine Park Reserve	550,000	0	0	0	0	0	0	0	550,000	0	0	0	550,000	Dakota County
46	0	Park Development: Spring Lake Park Master Plan Improvements	Spring Lake Park Reserve	2,349,000	0	0	0	0	0	0	0	2,349,000	0	0	0	3,064,000	Dakota
47	0	Park/ Greenways/ Natural Resource Improvements - General	System Wide	1,789,123	0	0	0	932,123	0	0	750,000	0	0	0	107,000	1,789,123	Dakota County
<b>2020 Total</b>				<b>12,213,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>982,123</b>	<b>11,000</b>	<b>802,552</b>	<b>2,500,000</b>	<b>6,449,000</b>	<b>1,133,333</b>	<b>0</b>	<b>335,667</b>	<b>42,531,612</b>	

# 2016 - 2020 Parks & Greenways Capital Improvement Program

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

TOTAL EXPENDITURES													
	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	DEED TAX	Park O&M (L-inL)	EM FUND	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST
2016	23,549,560	200,000	2,840,000	5,803,508	982,123	11,000	339,000	2,500,000	5,031,000	1,133,333	4,387,000	322,596	63,774,035
2017	17,905,124	500,000	4,176,500	275,000	982,123	11,000	303,707	2,500,000	6,400,500	1,133,333	1,297,166	325,795	56,800,577
2018	12,511,467	-	-	-	982,123	11,000	556,907	2,500,000	6,973,000	1,133,333	26,051	329,053	44,265,900
2019	9,255,652	-	-	-	982,123	11,000	746,852	2,500,000	3,550,000	1,133,333	-	332,344	41,710,612
2020	12,213,675	-	-	-	982,123	11,000	802,552	2,500,000	6,449,000	1,133,333	-	335,667	42,531,612
Total	75,435,478	700,000	7,016,500	6,078,508	4,910,615	55,000	2,749,018	12,500,000	28,403,500	5,666,665	5,710,217	1,645,455	249,082,736

TOTAL REVENUE													
	TOTAL REVENUE	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	DEED TAX	Park O&M (L-inL)	EM FUND	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	
2016	19,162,560	200,000	2,840,000	5,803,508	982,123	11,000	339,000	2,500,000	5,031,000	1,133,333	-	322,596	
2017	16,607,958	500,000	4,176,500	275,000	982,123	11,000	303,707	2,500,000	6,400,500	1,133,333	-	325,795	
2018	12,485,416	-	-	-	982,123	11,000	556,907	2,500,000	6,973,000	1,133,333	-	329,053	
2019	9,255,652	-	-	-	982,123	11,000	746,852	2,500,000	3,550,000	1,133,333	-	332,344	
2020	12,213,675	-	-	-	982,123	11,000	802,552	2,500,000	6,449,000	1,133,333	-	335,667	
Total	69,725,261	700,000	7,016,500	6,078,508	4,910,615	55,000	2,749,018	12,500,000	28,403,500	5,666,665	-	1,645,455	

VARIANCE SUMMARY													
	ADDITIONAL NCC	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	DEED TAX	Park O&M (L-inL)	EM FUND	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	
2016	4,387,000	-	-	-	-	-	-	-	-	-	4,387,000	-	
2017	1,297,166	-	-	-	-	-	-	-	-	-	1,297,166	-	
2018	26,051	-	-	-	-	-	-	-	-	-	26,051	-	
2019	-	-	-	-	-	-	-	-	-	-	-	-	
2020	-	-	-	-	-	-	-	-	-	-	-	-	
Total	5,710,217	-	-	-	-	-	-	-	-	-	5,710,217	-	

EST. PARK FUND BALANCE		
	ADDITIONAL NCC	EST. PARK FUND BAL.
Proj. Ending Fund Balance (1)		5,710,217
Ending 2016	4,387,000	1,323,217
Ending 2017	1,297,166	26,051
Ending 2018	26,051	0
Ending 2019	0	0
Ending 2020	0	0
Total	5,710,217	

REVENUE BREAKDOWN FOR METRO SHARE		
	STATE	MET. COUNCIL
2016	3,311,000	1,720,000
2017	4,680,500	1,720,000
2018	3,541,500	1,720,000
2019	3,541,500	1,720,000
2020	4,729,000	1,720,000
Total	19,803,500	8,600,000

Grand Total 28,403,500

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Planning: Park and Greenways. Plans include system plans, master plans, operations plans, feasibility studies, preliminary design/engineering, site and facility planning and miscellaneous park planning. Contemporary planning is necessary for effective O&amp;M and capital improvement of the park / greenway system.                  Location: Location specific to park, greenway or facility. Operations plans specific to program or service provision.</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Planning: Parks/ Greenways  <b>Center No:</b> 0230  <b>Useful Life:</b>  <b>Project Type:</b> Planning  <b>Priority:</b>  <b>III. Impact on Operating and Maintenance Costs:</b>                  Planning processes do not increase O&amp;M costs.</p>
<p><b>II. Purpose and Justification:</b>                  2016: Lake Byllesby Master Plan and Natural Resource Management Plan, Spring Lake River Use Areas Study, Minnesota River Greenway Interpretive Plan and miscellaneous studies; 2017: Thompson Park Master Plan and Natural Resource Management Plan and miscellaneous studies. 2018: Spring Lake Park Master Plans and Natural Resource Management Plan, Lebanon Hills Park Natural Resource Management Plan, Connector Trail and Sustainable Trails Feasibility Study and Lakes Study, and miscellaneous studies. 2019: Mississippi River Trail Master Plan and Natural Resource Management Plan and Whitetail Woods Park Natural Resource Management Plan and Meisville Ravine Park Reserve Master Plan and Natural Resource Plan. 2020: Miscellaneous planning. 2016-2020 from CPA.</p>	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$355,000	\$440,000	\$445,000	\$310,000	\$50,000		\$1,600,000
Other								
<b>Total</b>		<b>\$355,000</b>	<b>\$440,000</b>	<b>\$445,000</b>	<b>\$310,000</b>	<b>\$50,000</b>		<b>\$1,600,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$355,000	\$440,000	\$445,000	\$310,000	\$50,000		\$1,600,000
Other								
<b>Total</b>		<b>\$355,000</b>	<b>\$440,000</b>	<b>\$445,000</b>	<b>\$310,000</b>	<b>\$50,000</b>		<b>\$1,600,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Acquisition: Park and Greenway System                  Location: Within County and Metropolitan Council (MC) approved park and greenway master plan boundaries.</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Acquisition: Park and Greenway System  <b>Center No:</b> P00040  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Acquisition  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  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). 2016/2017: Based on pending property settlements and willing sellers, if AOF is not available, the County Board may consider use of County funds while requesting eligibility for 100 percent future reimbursement from the MC.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Additional operations and maintenance funds are necessary for the management and improvement of acquisitions of inholdings within the park and greenway system.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	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
<b>Total</b>		<b>\$4,533,333</b>	<b>\$4,533,333</b>	<b>\$4,533,333</b>	<b>\$4,533,333</b>	<b>\$4,533,333</b>		<b>\$22,666,665</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	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								
<b>Total</b>		<b>\$4,533,333</b>	<b>\$4,533,333</b>	<b>\$4,533,333</b>	<b>\$4,533,333</b>	<b>\$4,533,333</b>		<b>\$22,666,665</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Greenway Development: Vermillion River Regional Greenway	<b>Department:</b> Parks & Greenways <b>Project Location:</b> Hastings <b>Project Descr:</b> Greenway Development: VRRG Hastings <b>Center No:</b> <b>Useful Life:</b>
<b>II. Purpose and Justification:</b> 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.	<b>Project Type:</b> Construction <b>Priority:</b> <b>III. Impact on Operating and Maintenance Costs:</b> Facilities and natural resource improvements may result in increase operations and maintenance costs.
	<b>IV. Effect on County Revenues:</b> None.

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$180,000					\$180,000
Other								
<b>Total</b>			<b>\$180,000</b>					<b>\$180,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$180,000					\$180,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$180,000</b>					<b>\$180,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Maintenance and Minor Redevelopment : Park System                  Funds provide for maintenance, deferred maintenance and minor redevelopment of park and greenway facilities and use areas.                  Location: Park system</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> System-wide  <b>Project Descr:</b> Maintenance: Park/Greenway System  <b>Center No:</b> P00048  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  Provide for the necessary upkeep of park facilities and grounds to assure high quality service and protect the public investment of improved infrastructure.                  2016: Funds derived from \$55,281 from CPA, \$25,000 from levy and \$194,719 from EM funds.                  2017: Funds derived from \$250,000 EM funds and \$65,795 levy.                  2018: Funds derived from \$250,000 EM funds.                  2019: Funds derived from \$250,000 from EM Funds and \$172,344 from levy.                  2020: Funds derived from \$250,000 from EM Funds and \$175,667 from levy.</p>	<p><b>Project Type:</b> Maintenance  <b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Maintenance protects County investment and decreases long-term operations and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$25,000	\$65,795		\$172,344	\$175,667		\$438,806
Federal								
State/Metro		\$55,281						\$55,281
Other		\$194,719	\$250,000	\$250,000	\$250,000	\$250,000		\$1,194,719
<b>Total</b>		<b>\$275,000</b>	<b>\$315,795</b>	<b>\$250,000</b>	<b>\$422,344</b>	<b>\$425,667</b>		<b>\$1,688,806</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$265,000	\$305,795	\$240,000	\$412,344	\$415,667		\$1,638,806
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
<b>Total</b>		<b>\$275,000</b>	<b>\$315,795</b>	<b>\$250,000</b>	<b>\$422,344</b>	<b>\$425,667</b>		<b>\$1,688,806</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Maintenance: Bituminous Upkeep                  Location: Park and Greenway System-Wide</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Maintenance: Bituminous Upkeep  <b>Center No:</b> P00115  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  System -wide bituminous management protects the County investment in its park and greenway pavements and provides a dependable level of service to park visitors. Transportation and OM-Grounds have inventoried and are currently evaluating pavement management needs and associated upkeep expenses. The CIP reflects a annual placeholder expense of \$53,000 that overlays approximately half-mile of greenway or a 80 stall parking lot. CIP will be revised in the future based on refined bituminous upkeep evaluation outcomes. 2016 -2020: \$53,000 from levy.</p>	<p><b>Project Type:</b> Maintenance  <b>Priority:</b></p>
	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Upkeep of bituminous in the park and greenway system decrease future maintenance and capital costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$53,000	\$53,000	\$53,000	\$53,000	\$53,000		\$265,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>		<b>\$265,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$53,000	\$53,000	\$53,000	\$53,000	\$53,000		\$265,000
Consulting Services								
Other								
<b>Total</b>		<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>		<b>\$265,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Park Development: Facility and Site Enhancements                  Location: Park System</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Systemwide</p> <p><b>Project Descr:</b> Park Development: Enhancements</p> <p><b>Center No:</b> P00074</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Construction/Natural Resources</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  There is a need for small project planning, design and improvements across the park system that may include updating signs, improving accessibility, enhancing recreation provision, adding site furnishings, landscaping, natural resource restoration, small structures and facilities. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000.</p> <p>2016 - 2020: Revenue derived from EM Funds.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increase operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$150,000	\$150,000	\$200,000	\$200,000	\$200,000		\$900,000
<b>Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$900,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$70,000	\$70,000	\$90,000	\$90,000	\$90,000		\$410,000
Modifications/Repairs		\$65,000	\$65,000	\$90,000	\$90,000	\$90,000		\$400,000
Consulting Services		\$15,000	\$15,000	\$20,000	\$20,000	\$20,000		\$90,000
Other								
<b>Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$900,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Facility and Site Enhancements                  Location: Greenway System</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Systemwide</p> <p><b>Project Descr:</b> Greenway Development: Enhancements</p> <p><b>Center No:</b> P00075</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  There is a need for small project planning, design and improvements across the greenway system that may include updating signs, improving accessibility, enhancing recreation provision, adding site furnishings, landscaping, natural resource restoration, small structures and facilities. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000.                  2016: \$75,000 Levy.                  2017:\$100,000 EM Fund.                  2018 - 2020: \$150,000 per year from EM Funds</p>	<p><b>Project Type:</b> Construction/Natural Resources</p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increase operations and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$75,000						\$75,000
Federal								
State/Metro								
Other			\$100,000	\$150,000	\$150,000	\$150,000		\$550,000
<b>Total</b>		<b>\$75,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$625,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$65,000	\$80,000	\$120,000	\$120,000	\$120,000		\$505,000
Modifications/Repairs			\$10,000	\$20,000	\$20,000	\$20,000		\$70,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
<b>Total</b>		<b>\$75,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$625,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Mississippi River Regional Trail Rosemount West Segment                  Location: 117th Street E to Pine Bend Trail in Rosemount</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> MRRT - Rosemount West</p> <p><b>Project Descr:</b> Greenway Development: MRRT Rosemount West</p> <p><b>Center No:</b> P00011</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Construction/Natural Resources</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The project includes design and construction of 2 miles of Mississippi River Regional Trail.                  2015 Prior Revenues: \$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, \$370,000 2016 Parks and Trail Legacy, \$170,000 EM funds and \$900,000 pending 2016 MC Regional Park State bonding.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increase operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax	\$100,000							
Federal		\$1,440,000						\$1,440,000
State/Metro		\$1,270,000						\$1,370,000
Other		\$170,000						\$170,000
<b>Total</b>	<b>\$100,000</b>	<b>\$2,880,000</b>						<b>\$2,980,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition	\$100,000							
New Construction		\$2,700,000						\$2,700,000
Modifications/Repairs		\$180,000						\$280,000
Consulting Services								
Other								
<b>Total</b>	<b>\$100,000</b>	<b>\$2,880,000</b>						<b>\$2,980,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Collaborative Program: General Assistance                  The County, cities, and other agencies have mutual goals to advance the design, acquisition, natural resource improvements 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><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Greenway Development: Collaborative  <b>Center No:</b> P00078  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Construction/Natural Resources  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  This fund will be used to partner with cities and agencies to cost-share with greenway improvements. This fund can also be used to prepare grants applications and studies with partnering cities and agencies.                  2016-2020: Revenues of \$500,000/ year derived from EM Funds.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  New greenway development and natural resource improvements may increase operating and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
New Construction		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000		\$1,750,000
Modifications/Repairs								
Consulting Services		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Other								
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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. Improving the ecologic health of the park and greenway system protects existing restored acres, expands acres managed and provides for high quality recreation.</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Natural Resources: Base Program  <b>Center No:</b> P00020  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Natural Resources  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Estimated acres managed increases from 540 acres in 2015 to 1847 acres in 2020. 2016: \$339,000 MC O&amp;M balance, \$11,000 deed tax and \$161,000 2016 Park and Trail Legacy for total of \$511,000; 2017: \$303,707 MC O&amp;M balance, \$11,000 deed tax and \$218,000 2017 Park and Trail Legacy for total of \$532,707; 2018: \$556,907 MC O&amp;M balance, \$11,000 deed tax and \$150,000 2018 Park and Trail Legacy for total of \$717,907; 2019: \$757,852 MC O&amp;M balance, \$11,000 deed tax and \$150,000 2019 Park and Trail Legacy for total of \$907,852; 2020: \$802,552 MC O&amp;M balance, \$11,000 deed tax and \$150,000 2019 Park and Trail Legacy for total of \$963,552.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Natural resource maintenance costs increase as more acres are restored.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None. Ops?</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$161,000	\$218,000	\$150,000	\$150,000	\$150,000		\$829,000
Other		\$350,000	\$314,707	\$567,907	\$757,852	\$813,552		\$2,804,018
<b>Total</b>		<b>\$511,000</b>	<b>\$532,707</b>	<b>\$717,907</b>	<b>\$907,852</b>	<b>\$963,552</b>		<b>\$3,633,018</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$511,000	\$532,707	\$717,907	\$907,852	\$963,552		\$3,633,018
<b>Total</b>		<b>\$511,000</b>	<b>\$532,707</b>	<b>\$717,907</b>	<b>\$907,852</b>	<b>\$963,552</b>		<b>\$3,633,018</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development - Collaborative Project: Mississippi River Regional Trail and Big Rivers Regional Trail                  Location: Mississippi River Regional Trail/ South St. Paul-Kaposia Landing to Harriet Island (St. Paul) The Dakota County scope includes the portion of the project in the County. Big Rivers Regional Trail/ Trail between BRRT terminus and Lilydale Regional Trail.</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> South St. Paul  <b>Project Descr:</b> Greenway Development: MRRT/BRRT to St. Paul  <b>Center No:</b> P00093  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Construction/Natural Resources  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Saint Paul recieved \$5.5 million Federal grant. The County portion is \$2,154,100. MRRT project constructs a trail bridge over UPRR and 1500' trail ; BRRT project includes a trail between BRRT and Lilydale Regional Trail. Prior Revenue : \$270,000 County fund balance and \$77,454 SHIP (2014 CIP) plus \$297,500 from a \$489,000 2015 Park and Trails grant (2015 CIP) for DE. 2017: Construction of \$3,548,200 and construction administration of \$532,215 (\$4,080,315 total) derived from/ 2016: \$206,719 CPA and \$86,868 EM funds/ 2017: \$ 191,500 balance from \$489,000 2015 Park and Trails (2015 CIP) and \$386,062 from 2017 CPA, \$2,154,100 Federal Grant, \$1,055,166 Park Fund.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  New greenway development may increase County operating and maintenance costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal			\$2,154,100					\$2,154,100
State/Metro	\$297,500	\$206,719	\$577,562					\$1,081,781
Other	\$347,454	\$86,868	\$1,055,166					\$1,489,488
<b>Total</b>	<b>\$644,954</b>	<b>\$293,587</b>	<b>\$3,786,828</b>					<b>\$4,725,369</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$293,587	\$3,254,613					\$3,548,200
Modifications/Repairs								
Consulting Services	\$644,954		\$532,215					\$1,177,169
Other								
<b>Total</b>	<b>\$644,954</b>	<b>\$293,587</b>	<b>\$3,786,828</b>					<b>\$4,725,369</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Maintenance: Greenway System</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Systemwide</p> <p><b>Project Descr:</b> Maintenance: Greenway System</p> <p><b>Center No:</b> P00084</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Maintenance</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> Funds provide for the continuation of quality recreation service delivery, public safety, completion of minor deferred maintenance and protection of infrastructure capital investment.</p> <p>2016 - 2020: EM Funds \$50,000 .</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Strategic maintenance investment decreases long-term operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Consulting Services								
Other								
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Natural Resources: Empire Lake Dike Feasibility Study                  Location: Whitetail Woods Regional Park</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> White Tail Woods Park  <b>Project Descr:</b> Natural Resources: Dike Feasibility Study  <b>Center No:</b>  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Maintenance  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The dike in WWRP needs maintenance improvements to accomodate public safety and recreation needs. A study of the dike in 2014-2015 will determine the scope of improvement and estimated cost.</p> <p>2016: Funds of \$40,000 from CPA.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Planning studies do not increase O&amp;M costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$40,000						\$40,000
Other								
<b>Total</b>		<b>\$40,000</b>						<b>\$40,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$40,000						\$40,000
Other								
<b>Total</b>		<b>\$40,000</b>						<b>\$40,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway, Parks and Natural Resource Improvements: Grant Match                  Location: Systemwide</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Systemwide</p> <p><b>Project Descr:</b> Greenway/Parks/Natural Resources: Grant Match</p> <p><b>Center No:</b> P00117</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Construction/Natural Resource Improvement</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The funds provide local grant match share to advance capital and operational improvements for parks, greenways, natural resource and associated visitor service programs. County match funds are dependent on the County Board approval of grant and County funding cost share. Cost share grants with Cities and agencies are subject to County Board approval of a JPA.                  2016 -2020: Revenues of \$550,000 per year from EM Funds.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Greenway, parks and natural resource improvements may results in increased operating and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$550,000	\$550,000	\$550,000	\$550,000	\$550,000		\$2,750,000
<b>Total</b>		<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>		<b>\$2,750,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$495,000	\$495,000	\$495,000	\$495,000	\$495,000		\$2,475,000
Modifications/Repairs								
Consulting Services		\$55,000	\$55,000	\$55,000	\$55,000	\$55,000		\$275,000
Other								
<b>Total</b>		<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>		<b>\$2,750,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: North Creek Greenway in Apple Valley.                  Location: 157th in Apple Valley</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> North Creek Apple Valley</p> <p><b>Project Descr:</b> Greenway Development: NCRG AV Tunnel</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  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><b>III. Impact on Operating and Maintenance Costs:</b>                  New greenway development may increase County operating and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$160,000					\$160,000
Other								
<b>Total</b>			<b>\$160,000</b>					<b>\$160,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$160,000					\$160,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$160,000</b>					<b>\$160,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  White Tail Woods Regional Park - Lone Rock Trail Signs                  Location: White Tail Woods Regional Park</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> White Tail Woods Park  <b>Project Descr:</b> Park Development: WWRP - Lone Rock Trail Signs  <b>Center No:</b> P00118  <b>Useful Life:</b></p>
	<p><b>Project Type:</b> Park Development  <b>Priority:</b></p>
	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increase operations and maintenance costs.</p>
<p><b>II. Purpose and Justification:</b>                  Whitetail Woods Regional Park has three common access points with the Vermillion River Modified Wildlife Management Area - Lone Rock Trail. Also, the trails within the park and WMA are integrated into a 20 mile network. The project integrates common trail signage into the two units at a cost of approximately \$33,016 and a 50/50% cost share between the County and DNR.                  2016: County cost share of \$16,508 derived from \$15,754 of levy and \$754 of CPA. Use of CIP funds are subject to a joint powers agreement.</p>	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$15,754						\$15,754
Federal								
State/Metro		\$17,262						\$17,262
Other								
<b>Total</b>		<b>\$33,016</b>						<b>\$33,016</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$33,016						\$33,016
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$33,016</b>						<b>\$33,016</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development : Mendota Heights to Lebanon Hills Park Greenway - Hwy. 110 Segment Grade Separated Crossing                  Location: Dodd Road and Hwy #110</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> WSP, Mendota Heights  <b>Project Descr:</b> Greenway Development: MH to LHRP Hwy 110  <b>Center No:</b> P00106  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Construct in 2017 a segment of the Mendota Heights to LHRP Greenway including a grade separated crossing at Hwy 110/ Dodd Road, gateways and trail to Valley Park. Estimated construction cost of \$1,945,000 and construction administration cost is \$191,000 for total of \$2,210,000. Project constructed in 2017 per MNDOT Hwy 110 construction. Pror Revenues: Design-engineering using Levy \$160,000 and Park Fund \$220,000 (2015 CIP). 2017: Construction and construction administration derived from \$1,040,000 Federal Transportation grant, \$475,000 from 2016 Park and Trail Legacy funds, \$245,000 from 2017 Park and Trail Legacy funds and 450,000 of pending 2016 MC regional park bonding.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increase operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax	\$160,000							\$160,000
Federal			\$1,040,000					\$1,040,000
State/Metro			\$1,170,000					\$1,170,000
Other	\$220,000							\$220,000
<b>Total</b>	<b>\$380,000</b>		<b>\$2,210,000</b>					<b>\$2,590,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$1,945,000					\$1,945,000
Modifications/Repairs								
Consulting Services	\$380,000		\$265,000					\$645,000
Other								
<b>Total</b>	<b>\$380,000</b>		<b>\$2,210,000</b>					<b>\$2,590,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development : Minnesota River Regional Greenway - Eagan Segment                  Location: Adjacent to Hwy 13 from I-494 to approximately Lone Oak Road.</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Minnesota River Greenway  <b>Project Descr:</b> Greenway Development: MNRRT Eagan  <b>Center No:</b> P00107  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  Construct 2 miles of trail.                  Prior Revenue: Design-engineering from CPA \$70,000 and Park Fund 70,000 in 2015 CIP and \$86,284 2015 CIP amendment.                  and construction administration totaling \$1,018,024 derived from:                  2016: \$86,369 CPA, \$13,132 EM Fund and \$19,123 Levy.                  2017: Federal Transportation grant \$582,400, \$210,000 from 2017 Park and Trail Legacy Funds and \$107,000 from Levy.</p>	<p><b>Project Type:</b> Greenway Development/Natural Resources  <b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities and natural resource may result in increased operating and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$19,123	\$107,000					\$126,123
Federal			\$582,400					\$582,400
State/Metro	\$70,000	\$86,369	\$210,000					\$366,369
Other	\$156,284	\$13,132						\$169,416
<b>Total</b>	<b>\$226,284</b>	<b>\$118,624</b>	<b>\$899,400</b>					<b>\$1,244,308</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$118,624	\$746,697					\$865,321
Modifications/Repairs								
Consulting Services	\$226,284		\$152,703					\$378,987
Other								
<b>Total</b>	<b>\$226,284</b>	<b>\$118,624</b>	<b>\$899,400</b>					<b>\$1,244,308</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development : Mississippi River Regional Trail - Pine Bend Trailhead, Road and Interpretation                  Location: Pine Bend SNA in Inver Grove Heights</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> MRRT - Pine Bend  <b>Project Descr:</b> Greenway Development: Pine Bend Trailhead  <b>Center No:</b> P00108  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development/ Natural Resources  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Construct trailhead, road and interpretation. Project has estimated construction cost of \$1,410,000.                  Prior Revenues: \$115,000 for design-engineering via \$97,000 CPA and \$18,000 Park Fund (2015 CIP).                  2017 : Construction funding from \$400,000 Federal Transportation Scenic Byway Grant, \$410,000 from                  2017 Park and Trail Legacy and \$100,000 Levy and \$500,000 from the City of IGH from 2014 State bonding                  (subject to a JPA).</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities and natural resources may result in increased operating and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax			\$100,000					\$100,000
Federal			\$400,000					\$400,000
State/Metro	\$97,000		\$410,000					\$507,000
Other	\$18,000		\$500,000					\$518,000
<b>Total</b>	<b>\$115,000</b>		<b>\$1,410,000</b>					<b>\$1,525,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$1,310,000					\$1,310,000
Modifications/Repairs								
Consulting Services	\$115,000		\$100,000					\$215,000
Other								
<b>Total</b>	<b>\$115,000</b>		<b>\$1,410,000</b>					<b>\$1,525,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Minnesota River Greenway - Fort Snelling State Park Segment                  Location: Cedar Avenue to Lone Oak Road in the City of Eagan</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Eagan  <b>Project Descr:</b> Greenway Development: MNRRT - Fort Snelling  <b>Center No:</b> P00127  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The project request is for \$2,500,000 in 2016 State bond funding to design and construct 3.2 miles of the Minnesota River Greenway.                   \$2,500,000 is derived from a 2016 State bonding request. The County matched is derived from \$2,500,000 of Park Fund balance. Project implementation is subject to State approval of project bonding.</p>	<p><b>Project Type:</b>  <b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities and natural resources may result in increased operating and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$2,500,000						\$2,500,000
Other		\$2,500,000						\$2,500,000
<b>Total</b>		<b>\$5,000,000</b>						<b>\$5,000,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$4,000,000						\$4,000,000
Modifications/Repairs								
Consulting Services		\$1,000,000						\$1,000,000
Other								
<b>Total</b>		<b>\$5,000,000</b>						<b>\$5,000,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Mississippi River Regional Trail - Rosemount East                  Location: Spring Lake Park Reserve west boundary connecting to Mississippi River Regional Trail - Rosemount West</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> MRRT - Rosemount East  <b>Project Descr:</b> Greenway Development: MRRT Rosemount East  <b>Center No:</b> P00109  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development/Natural Resources  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The project includes 1 mile of greenway and two grade separated crossings. Total project including construction, design/engineering and construction administration is \$5,345,000.                  Prior Revenues: \$345,000 from Park Fund in 2015 CIP.                  2016: \$2,500,000 is derived from a 2016 State bonding request. The County matched is derived from \$1,100,000 of Park Fund balance and \$1,400,000 from Federal grant.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities and natural resources may result in increased operating and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal		\$1,400,000						\$1,400,000
State/Metro		\$2,500,000						\$2,500,000
Other	\$345,000	\$1,100,000						\$1,445,000
<b>Total</b>	<b>\$345,000</b>	<b>\$5,000,000</b>						<b>\$5,345,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$4,447,800						\$4,447,800
Modifications/Repairs								
Consulting Services	\$345,000	\$552,200						\$897,200
Other								
<b>Total</b>	<b>\$345,000</b>	<b>\$5,000,000</b>						<b>\$5,345,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Minnesota River Greenway: Black Dog Segment - City Led                  Location: Cedar Avenue to I-35W</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Burnsville</p> <p><b>Project Descr:</b> Greenway Development: MNRRT Burnsville</p> <p><b>Center No:</b> P00122</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development/Natural Resources</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The City of Burnsville will construct a 3.5 mile trail and trailhead along the Minnesota River between Cedar Avenue and I-35.                  Prior Revenue:                  \$250,000 from Met Council grant in 2013 CIP to match 1,000,000 Federal grant to Burnsville.                  2016: Additional revenues totaling \$275,000 from EM Fund \$140,281 and Levy \$134,719 to augment County cost share to Burnsville for City led project subject to approved JPA.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities and natural resources may result in increased operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax	\$250,000	\$134,719						\$134,719
Federal								
State/Metro								\$250,000
Other		\$140,281						\$140,281
<b>Total</b>	<b>\$250,000</b>	<b>\$275,000</b>						<b>\$525,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition	\$250,000	\$275,000						\$525,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$250,000</b>	<b>\$275,000</b>						<b>\$525,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Acquisition: Park and Greenway System                  Location: Within County and Metropolitan Council (MC) approved park and greenway master plan boundaries.</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Acquisition: General  <b>Center No:</b> P00119  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  To support acquisition activities that are ineligible for Acquisition Opportunity Fund (P00040) grants. These activities include administrative tasks such as appraisals, parcel evaluations, environmental assessments, site stewardship, minimal public access improvements and other associated acquisition expenses.                  2016-2020: Revenues of \$50,000 per year from EM Fund.</p>	<p><b>Project Type:</b> Acquisition  <b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Additional operations and maintenance funds are necessary for the management and improvement of new additions to the park and greenway system.</p> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Other								
<b>Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$250,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Big Rivers Regional Trailhead                  Location: Hwy 13 and Mendota Heights Road in Mendota Heights</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Big Rivers Regional Park</p> <p><b>Project Descr:</b> Greenway Development: Big Rivers Trailhead</p> <p><b>Center No:</b> P00120</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Provide trailhead to the Big Rivers Regional Park including restrooms, drinking water, information center, picnic canopy and expanded parking lot. Total project cost for design, construction and construction administration totals \$1,574,000. 2016: County requested \$787,000 from 2016 State bonding matched with \$787,000 from Park Fund. Construction scheduled for 2017/2018 and is subject to State approval of bonding.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities and natural resources may result in increased operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None. Aok</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro		\$787,000						\$787,000
Other		\$787,000						\$787,000
<b>Total</b>		<b>\$1,574,000</b>						<b>\$1,574,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$1,259,000						\$1,259,000
Modifications/Repairs								
Consulting Services		\$315,000						\$315,000
Other								
<b>Total</b>		<b>\$1,574,000</b>						<b>\$1,574,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Greenway Development: Lake Marion Greenway - City led Location: Sunset Pond Park to Burnville Parkway	<b>Department:</b> Parks & Greenways  <b>Project Location:</b> Burnsville  <b>Project Descr:</b> Greenway Development: Lake Marion Greenway <b>Center No:</b> <b>Useful Life:</b>
<b>II. Purpose and Justification:</b> County match to City led construction project. <span style="float: right;">2018:</span> City of Burnsville received \$1,500,000 Federal Transportation grant and County is providing 20% construction match from CPA. County funds are subject to a JPA with the City.	
<b>III. Impact on Operating and Maintenance Costs:</b> Improved facilities result in increase operations and maintenance costs.	
<b>IV. Effect on County Revenues:</b> None.	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro				\$370,000				\$370,000
Other								
<b>Total</b>				<b>\$370,000</b>				<b>\$370,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction				\$370,000				\$370,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$370,000</b>				<b>\$370,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  River to River Greenway - Robert Street                  Location: Robert Street Grade Separated Crossing</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> River to River Greenway-Robert Street</p> <p><b>Project Descr:</b> Greenway Development; RRGW Robert Street</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b></p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The City of West St. Paul received \$2,000,000 of 2014 State bonding for a grade separated trail crossing of Robert Street. The River to River Greenway master plan identifies a grade separated crossing of Robert Street or an at-grade crossing at Wentworth Avenue. The 2013 CIP includes \$200,000 from Levy as a County cost share placeholder to a future trail crossing to Robert Street. West St. Paul is determining project cost, feasibility, scope and timing for potential construction of a grade separated crossing. Any associated County responsibilities and cost share will be based on future County Board direction and a joint powers agreement.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities result in increase operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax	\$200,000							\$200,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$200,000</b>							<b>\$200,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition	\$200,000							\$200,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$200,000</b>							<b>\$200,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> North Creek Greenway - Minnesota Zoo Segment Location: CR #38 - Mn Zoo - Johnny Cake Road	<b>Department:</b> Parks & Greenways  <b>Project Location:</b> North Creek Greenway - Zoo Sement <b>Project Descr:</b> North Creek Greenway - Zoo Sement <b>Center No:</b> P00121 <b>Useful Life:</b>
	<b>Project Type:</b> Greenway Development <b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b> Improved facilities and natural resources may result in increased operations and maintenance costs.
<b>II. Purpose and Justification:</b> Augment project budget with additional \$300,000 from EM Fund. Construction in 2016.	<b>IV. Effect on County Revenues:</b> None.

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$300,000						\$300,000
<b>Total</b>		<b>\$300,000</b>						<b>\$300,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$300,000</b>						<b>\$300,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Mississippi River Regional Trail - Stockyards Interpretive Node                  Location: Mississippi River Regional Trail - South St. Paul Segment</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> MRRT- SSP</p> <p><b>Project Descr:</b> Greenway Development: MRRT - Interpretation Node In</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  In July of 2017, the County Board authorized the submittal of a Cultural Heritage Grant application for the improvement of the Mississippi River Regional Trail - Stockyards Interpretive Node in South St. Paul. The project cost is \$330,000 derived from a pending \$275,000 grant with a \$55,000 County cost share derived from \$36,061 CPA and \$18,939 Park Fund. Approval of use of CIP funds are dependent on County Board approval of any grant award in the future.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities may result in increased operations and maintenance costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$311,061					\$311,061
Other			\$18,939					\$18,939
<b>Total</b>			<b>\$330,000</b>					<b>\$330,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$300,000					\$300,000
Modifications/Repairs								
Consulting Services			\$30,000					\$30,000
Other								
<b>Total</b>			<b>\$330,000</b>					<b>\$330,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Mississippi River Regional Trailhead - Grant Match                  Location: Mississippi River Regional Trail - DNR Boat Launch - South St. Paul Segment</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> DNR Boat launch - SSP</p> <p><b>Project Descr:</b> Greenway Development: Mississippi River Regional Trail</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  In July of 2017 the County Board supported the submittal of a Federal Scenic By-Ways Grant by the City of South St. Paul for the improvement of the Mississippi River Regional Trailhead at the DNR boat launch in South St. Paul. This City led project has a total construction cost of \$595,000 derived from a pending \$475,000 grant with a 20% County cost share of \$120,000 derived from CPA. Approval of CIP funds are subject to a future grant award and a joint powers agreement with the City.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities may result in increased operations and maintenance costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro			\$120,000					\$120,000
Other								
<b>Total</b>			<b>\$120,000</b>					<b>\$120,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$120,000					\$120,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$120,000</b>					<b>\$120,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Lebanon Hills Master Plan Improvements                  Location: Lebanon Hills Regional Park</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Lebanon Hills Regional Park</p> <p><b>Project Descr:</b> Park Development: Lebanon Hills Master Plan Improvements</p> <p><b>Center No:</b> P00124</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Park Development/Natural Resources</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The completion of the 2015 park master plan established a contemporary vision and CIP priorities. The projects include ADA compliant paved trail around McDonough Lake and at Holland Trailhead to pier with natural resource improvements, upkeep to deteriorated trail bridge at Bridge Pond and A-frame building at Portage Lake, facility and natural resource improvements at the West Trailhead and at Wheaton Pond. Prior Revenues: \$949,000 from \$799,000 CPA Fund and \$150,000 EM Fund in 2015 CIP and \$420,000 in County Funds approved in the 2012 CIP. 2016 and 2017: Revenues of \$661,000 are from a pending amendment to Met Council Grant SG-2011-119. Construction predominantly completed in 2017.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increase operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax	\$799,000	\$200,000	\$461,000					\$1,460,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$1,369,000</b>	<b>\$200,000</b>	<b>\$461,000</b>					<b>\$2,030,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition	\$1,369,000	\$200,000	\$461,000					\$1,830,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$1,369,000</b>	<b>\$200,000</b>	<b>\$461,000</b>					<b>\$2,030,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Lake Byllesby Master Plan Improvements                  Location: Lake Byllesby Regional Park</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Lake Byllesby Regional Park</p> <p><b>Project Descr:</b> Park Development: Lake Byllesby Master Plan Improvements</p> <p><b>Center No:</b> P00125</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The project includes improvements on Echo Point including picnicking and lakeside deck, increasing access to the reservoir with a fishing dock, boat slips and canoe access, and increasing access to the river with a canoe launch and parking, and park-wide natural resource improvements. 2016: \$238,000 from CPA for lakeside trail from Echo Point to river bridge. Remaining project designed in 2017 and constructed predominantly in 2018 for a total project expense of \$2,115,853. 2017: Funds of \$593,061 from EM Fund. 2018: \$1,415,792 from 2018 MC bonding and 107,000 from Levy.</p>	<p><b>Project Type:</b> Park Development/Natural resources</p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increased operations and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$107,000				\$107,000
Federal								
State/Metro		\$238,000		\$1,415,792				\$1,653,792
Other			\$593,061					\$593,061
<b>Total</b>		<b>\$238,000</b>	<b>\$593,061</b>	<b>\$1,522,792</b>				<b>\$2,353,853</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$213,000	\$291,061	\$1,522,792				\$2,026,853
Modifications/Repairs								
Consulting Services		\$25,000	\$302,000					\$327,000
Other								
<b>Total</b>		<b>\$238,000</b>	<b>\$593,061</b>	<b>\$1,522,792</b>				<b>\$2,353,853</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Whitetail Woods Master Plan Improvements Location: Whitetail Woods Regional Park	<b>Department:</b> Parks & Greenways
	<b>Project Location:</b> Whitetail Woods Regional Park
	<b>Project Descr:</b> Park Development: Whitetail Woods Master Plan Improvements
	<b>Center No:</b> <b>Useful Life:</b>
<b>Project Type:</b> Park Development	
<b>Priority:</b>	
<b>III. Impact on Operating and Maintenance Costs:</b> Facilities and natural resource improvements may result in increased operations and maintenance costs.	
<b>IV. Effect on County Revenues:</b> Additional revenues from camper cabin rentals.	
<b>II. Purpose and Justification:</b> The project includes widened boardwalk, dike improvements, paved trail around Empire Lake, additional camper cabins and natural resource improvements. The project will be designed and engineered in 2017 and constructed in 2018 for a total project expense of \$2,895,435. 2017: Design and engineering funds of \$300,000 derived from Park Fund \$223,061 and EM Fund \$76,939. 2018: Construction funds are derived from \$750,000 from EM fund, \$458,208 from 2018 MC bonding reimbursement, \$1,025,000 from 2018 Park and Trail Legacy, \$169,053 from Levy, \$167,123 from CPA and \$26,051 Park Fund.	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$169,053				\$169,053
Federal								
State/Metro				\$1,650,331				\$1,650,331
Other			\$300,000	\$776,051				\$1,076,051
<b>Total</b>			<b>\$300,000</b>	<b>\$2,595,435</b>				<b>\$2,895,435</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction				\$2,595,435				\$2,595,435
Modifications/Repairs								
Consulting Services			\$300,000					\$300,000
Other								
<b>Total</b>			<b>\$300,000</b>	<b>\$2,595,435</b>				<b>\$2,895,435</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Thompson Park Master Plan Improvements Location: Thompson County Park</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Thompson County Park</p> <p><b>Project Descr:</b> Park Development: Thompson Park Master Plan Improv</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Park Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> The phased project includes an accessible trail around Thompson Lake, program area, water/nature play, Savanna Pond improvements, north lake boardwalk/bridge and natural resource improvements. 2017: \$180,000 from EM Fund for a paved lake loop and natural resource improvements Subject to agreement with St. Croix Highschool.. Remaining project will be designed and engineered in 2018 and predominantly constructed in 2019 for a total project expense of \$1,338,123. 2018: Revenues derived from \$524,000 of 2016 Met Council Bonding reimbursement. 2019: Revenues totaling \$814,123 from \$750,000 of EM Funds and \$64,123 of CPA.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Facilities and natural resource improvements may result in increased operations and maintenance costs.</p>
<p><b>IV. Effect on County Revenues:</b> None.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro				\$524,000	\$64,123			\$588,123
Other			\$180,000		\$750,000			\$930,000
<b>Total</b>			<b>\$180,000</b>	<b>\$524,000</b>	<b>\$814,123</b>			<b>\$1,518,123</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$150,000	\$323,000	\$814,123			\$1,287,123
Modifications/Repairs								
Consulting Services			\$30,000	\$201,000				\$231,000
Other								
<b>Total</b>			<b>\$180,000</b>	<b>\$524,000</b>	<b>\$814,123</b>			<b>\$1,518,123</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Miesville Ravine Park Master Plan Improvements                  Location: Miesville Ravine Park Reserve</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Miesville Ravine Park Reserve</p> <p><b>Project Descr:</b> Park Development: Miesville Ravine Park Master Plan In</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Park Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The project includes a basic north trailhead with vault toilet, water, and parking plus trail along Trout Brook increasing public access for fishing, hiking and outdoor education program and natural resource improvements. The project will be designed and engineered in 2020 and constructed in 2021 for a total project expense of \$550,000. Funds are derived from \$550,000 of 2020 Metro Parks bonding.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increase operations and maintenance costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro						\$550,000		\$550,000
Other								
<b>Total</b>						<b>\$550,000</b>		<b>\$550,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction						\$495,000		\$495,000
Modifications/Repairs								
Consulting Services						\$55,000		\$55,000
Other								
<b>Total</b>						<b>\$550,000</b>		<b>\$550,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Spring Lake Park Master Plan Improvements Location: Spring Lake Park Reserve</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Spring Lake Park Reserve</p> <p><b>Project Descr:</b> Park Development: Spring Lake Park Master Plan Improvements</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Park Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> Improvements will be determined based on the 2018 updated master plan. The project will be designed and engineered in 2019 with \$608,000 from CPA and \$107,000 from Levy. Construction predominantly in 2020 from \$1,025,000 from 2019 Park and Trails and \$1,324,000 of 2020 Metro Parks bonding.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Facilities and natural resource improvements may result in increase operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax					\$107,000			\$107,000
Federal								
State/Metro					\$608,000	\$2,349,000		\$2,957,000
Other								
<b>Total</b>					<b>\$715,000</b>	<b>\$2,349,000</b>		<b>\$3,064,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction					\$270,000	\$2,349,000		\$2,619,000
Modifications/Repairs								
Consulting Services					\$445,000			\$445,000
Other								
<b>Total</b>					<b>\$715,000</b>	<b>\$2,349,000</b>		<b>\$3,064,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Master Plan Implementation                  Location: System Wide</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> System Wide</p> <p><b>Project Descr:</b> Park/ Greenways/ Natural Resource Improvements - Ge</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Park Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Master Plan improvements according to approved park and greenway master plans. Specific projects determined based on County Board direction. 2020: Revenue derived from \$750,000 EM Fund, \$932,123 CPA and \$107,000 Levy.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b></p>  <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax						\$107,000		\$107,000
Federal								
State/Metro						\$932,123		\$932,123
Other						\$750,000		\$750,000
<b>Total</b>						<b>\$1,789,123</b>		<b>\$1,789,123</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction						\$1,619,123		\$1,619,123
Modifications/Repairs								
Consulting Services						\$170,000		\$170,000
Other								
<b>Total</b>						<b>\$1,789,123</b>		<b>\$1,789,123</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development : Mississippi River Regional Trail - Swing Bridge Trailhead                  Location: Swing Bridge Trailhead in Inver Grove Heights</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> MRRT- Swing Bridge Trailhead</p> <p><b>Project Descr:</b> Greenway Development: Connector Trail and Signage</p> <p><b>Center No:</b> P00123</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development/Natural Resources</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The project includes a Mississippi River Regional Trail connection from Heritage Village City Park to the Mississippi River Regional Trail - Swing Bridge Trailhead and for interpretation of the trailhead area. Total project cost are \$400,000 and derived from \$200,000 City of Inver Grove Heights 2014 State bonding and County match of \$200,000 from EM Fund. Funding for the project is subject to a joint powers agreement between the City and County.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increased operations and maintenance costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$400,000						\$400,000
<b>Total</b>		<b>\$400,000</b>						<b>\$400,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$360,000						\$360,000
Modifications/Repairs								
Consulting Services		\$40,000						\$40,000
Other								
<b>Total</b>		<b>\$400,000</b>						<b>\$400,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  White Tail Woods Regional Park - Phase 1 Post Occupancy Improvements                  Location: White Tail Woods Regional Park</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> White Tail Woods Park</p> <p><b>Project Descr:</b> Park Development: WWRP- Post Occupancy Improvement</p> <p><b>Center No:</b> P00126</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Park Development</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  White Tail Woods Regional Park opened for public use in September of 2014. The effectiveness of Phase 1 improvements have been tested with public use and a year of operation of the park. There are minor post occupancy improvements to refine the quality of service delivery at the park. The improvements include additional benches along trails, increased accessibility to the adventure playground, removing a concrete step at the picnic shelter and constructing a dumpster screen.                  2016: Total improvements cost \$95,000 and are derived from EM Fund.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Facilities and natural resource improvements may result in increased operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$95,000						\$95,000
<b>Total</b>		<b>\$95,000</b>						<b>\$95,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$95,000						\$95,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$95,000</b>						<b>\$95,000</b>

## **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 inviting, functional, safe, accessible, 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** The County will replace aging systems and major building components in a timely manner.

**Goal 5** As a County we will plan for building space needs to 2030 and beyond.

### **Plan Drivers and Key Areas**

- Long Range Facilities Plan Implementation
- High Performance | Sustainable Design Standards
- Code Compliance
- Energy efficiency – continued increase in utility costs
- Staff turnover/capacity
- Aging infrastructure
- Project staging/scope changes
- Countywide Office Space Study
- Park maintenance facilities study
- Security enhancements
- Scheduling of related projects

### **Planning Considerations**

Major projects in the building CIP follow the recommendations approved by the County Board in the Long Range Facilities Plan. Other projects including system replacements and miscellaneous projects are submitted by facilities and building staff. All projects contained in the Building CIP are evaluated and scored 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)
- User Productivity Improvement (1 to 5 points)
- Strategic Objective (1 to 3 points)
- Ability to Postpone Project (1 to 3 points)
- Synergy Opportunities (1 to 3 points)

A higher score indicates higher County priority.

## Planning Projects

- The countywide **Office Space Study** began in 2015 with the final report to be completed in 2016. The goals of this study are to identify current space use, investigate alternative office strategies, maximize use of existing space, improve service delivery and forecast future County office space needs through 2040. The study will also address workplace technology changes and revise County office space standards. The report will be used to plan office space improvement projects for 2017-2021 Buildings CIP and to revise the Long Range Facilities Plan.
- **Galaxie Library (Apple Valley) Renovation** Needs Assessment began in 2015 will be used to define project scope, approve a space program and identify costs to renovate the library in 2016 or later.
- **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.
- **Museum** Needs Assessment and space study was completed in December 2015.

## Update on 2015 Capital Projects

A total of 33 projects were included in the 2015 CIP.

Design for several projects was completed including the JDC generator upgrades; WSC entrance plaza renovation, boiler replacements, new generator and conference room renovations; Judicial Center chiller and boiler replacement; and the PV solar panel installations at the Empire Transportation Facility. The new generator and LED office lighting retrofit at the Western

Service Center has reduced the building energy costs by 30 percent.

All construction for the Farmington and Inver Glen Libraries was completed.

Juvenile Services and Law Enforcement Center security systems project design began in 2011 and was placed on hold to achieve maximum system life. The bid documents for the project were updated in 2015 and the project was awarded. Work is scheduled to be completed for both buildings by the end of 2016.

The Countywide office space study, Galaxie Library needs assessment and Northern Service Center court relocation study began with final report completing in 2016.

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

The project to replace the 30 year old pneumatic ventilation controls for the Law Enforcement, Judicial and Juvenile Services Centers was awarded, and work began in September. Project schedule was revised for the project to coordinate with the Judicial Center renovation project. Work began in October 2015.

## 2016 - 2020 Capital Improvement Program Highlights

This 2016 – 2020 CIP is a continuation of the previous 2015 - 2019 CIP, except for the following:

### New Projects for 2016:

- **Law Enforcement Center** - replace skylights with energy efficient translucent panels.

- **Northern, Western and Administration Centers** - point of entry security improvements.
- **Wescott Library** - new generator
- **Western Service Center** - ADA improvements at Service Desk
- **Western Service Center** - Uninterruptible Power System (UPS) replacement

New Projects for 2017 include:

- Cooling system upgrades for the Wescott Library, Administration Center and Juvenile Services Center.
- Dakota Communications Center UPS, security and fire alarm upgrades.
- Empire Transportation Fueling System upgrades.

New Projects for 2018 include:

- Heating, ventilation and cooling upgrades for the Pleasant Hill Library, Juvenile Services Center and Wescott Library data center.

New Project for 2019 is:

- **Juvenile Services Center** - rooftop unit replacements.

New Projects for 2020 include:

- **Wentworth Library** - space needs assessment.
- Countywide - programmed carpet replacement
- Countywide - parking lots, seal and repair
- Cooling system upgrades for the Heritage and Inver Glen Libraries.

Major Building project revisions include:

- The budgets are increased for the Law Enforcement Center security improvements, and the Judicial Center generator replacement and Government Data Center Tier III upgrades.

**Recommended Funding Level:**

<b>Year</b>	<b>Amount</b>
2016	\$11,118,680
2017	\$4,855,948
2018	\$3,866,610
2019	\$4,400,000
2020	<u>\$1,584,500</u>
	<b>\$25,825,738</b>

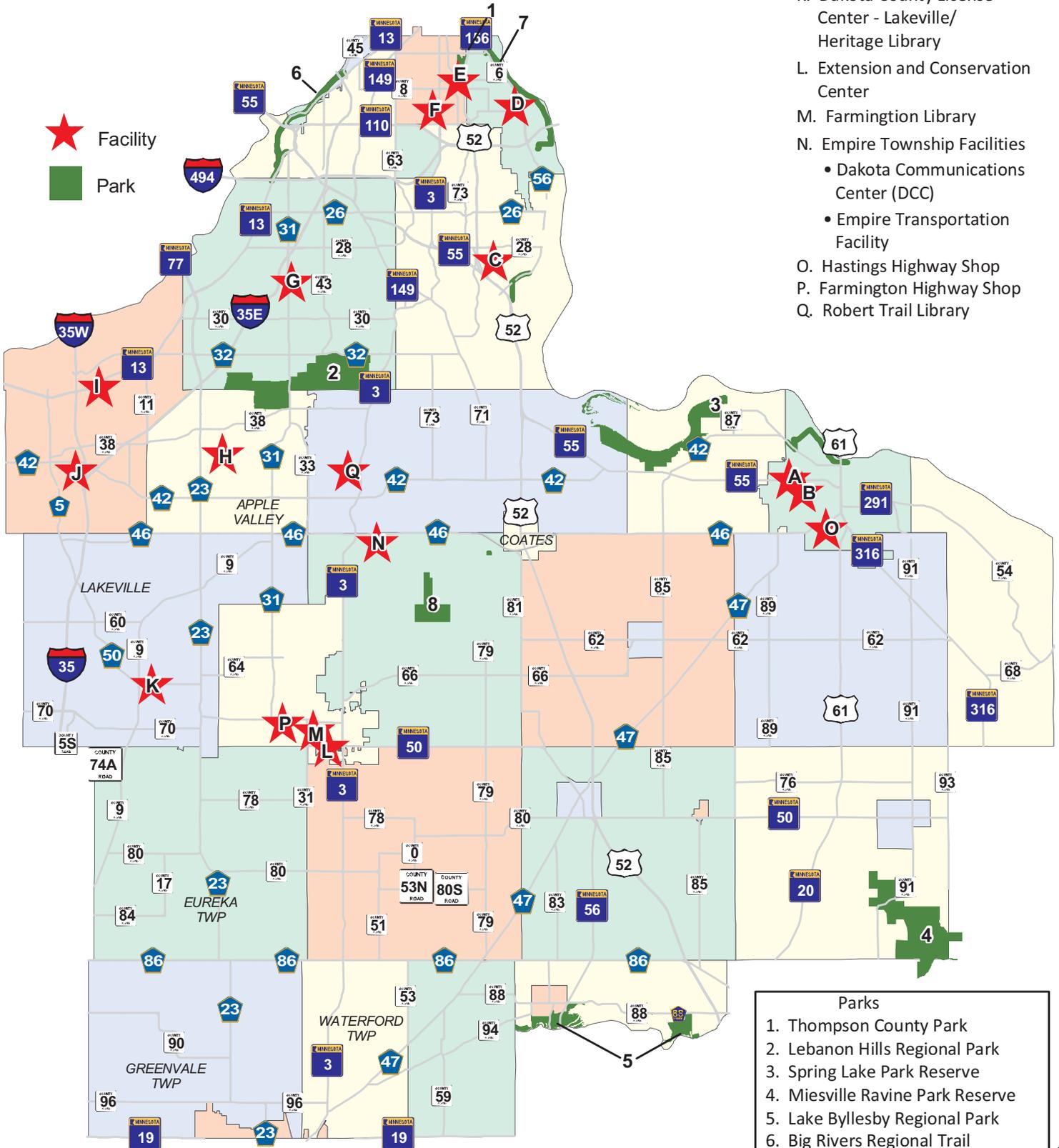
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# Facility Locations

- 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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# 2016 - 2020 Proposed Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<b><u>2016 Section</u></b>								
9	B70041	Carpet Replacement Program	Countywide	192,000	0	192,000	1,386,300	Continuing
10	B70013	Energy Improvements	Countywide	527,000	40,000	487,000	693,000	Approved
11	B70045	Miscellaneous Projects	Countywide	185,000	0	185,000	925,000	Continuing
12	B70040	Parking Lots Seal and Repairs	Countywide	209,200	0	209,200	1,027,200	Continuing
13	B70045	Study - HCFC Phase Out	Countywide	30,000	0	30,000	30,000	Approved
14	B70043	Special Assessments	Countywide	20,000	0	20,000	120,000	Continuing
15	B70044	Storm Water Improvement Projects	Countywide	25,000	0	25,000	150,000	Continuing
19	B10013	Renovation   New Additions	Judicial Center Hastings	4,938,000	0	4,938,000	9,941,000	Continuing
20	B10041	Boiler Replacement	Judicial Center - Hastings	773,000	0	773,000	773,000	Approved
21	B10026	Emergency Generator Replace	Judicial Center - Hastings	1,468,000	0	1,468,000	1,480,622	Revised
22	B30025	Replace DX Air Conditioner	Library - Farmington	112,000	0	112,000	112,000	Revised
25	B30024	Space Needs Assessment	Library - Pleasant Hill - Hastings	35,000	0	35,000	35,000	Approved
28	B10011	HCFC Chiller Purge Room	Western Service Center	89,000	0	89,000	89,000	Approved
29	B20001	Security System Improvements	Law Enforcement   Juvenile Ctrs.	1,720,000	0	1,720,000	1,755,000	Revised
40	B20009	Replace (2) Translucent Skylights	Law Enforcement Center	57,800	0	57,800	57,800	New
45	B30024	New Full Building Generator	Library - Wescott - Eagan	530,000	0	530,000	530,000	New
46	B60011	Generator Transfer Switches	Thompson & Spring Lake Park	45,000	0	45,000	45,000	New
48	B10042	Renovate Public Service Desk	Western Service Center	82,680	0	82,680	82,680	New
49	B10043	Replace UPS Unit	Western Service Center	80,000	0	80,000	80,000	New
<b>2016 Total</b>				<b>11,118,680</b>	<b>40,000</b>	<b>11,078,680</b>		
<b><u>2017 Section</u></b>								
9	B70041	Carpet Replacement Program	Countywide	198,000	0	198,000	1,386,300	Continuing
10	B70045	Miscellaneous Projects	Countywide	185,000	0	185,000	925,000	Continuing
11	B70040	Parking Lots Seal and Repairs	Countywide	105,000	0	105,000	1,027,200	Continuing
14	B70043	Special Assessments	Countywide	20,000	0	20,000	120,000	Continuing
15	B70044	Storm Water Improvement Projects	Countywide	25,000	0	25,000	150,000	Continuing
17	B50009	Replace Roof Cold Storage Building	Hastings Transportation	52,000	0	52,000	52,000	Approved
18	B20009	Renovate New Chance	Juvenile Services Center	197,000	0	197,000	197,000	Approved
19	B10013	Renovation   New Additions	Judicial Center Hastings	165,000	0	165,000	9,941,000	Continuing
23	B30027	Space Needs Assessment	Library - Heritage - Lakeville	35,000	0	35,000	35,000	Approved
26	B30026	Renovation	Library - Pleasant Hill - Hastings	820,000	0	820,000	2,770,000	Approved
27	B30028	Replace Data Center Cooling	Library - Wescott - Eagan	76,000	0	76,000	76,000	New
30	New	Replace 2 Cooling Towers	Administration Center	280,900	0	280,900	280,900	New
31	New	Add Diesel Fluid Dispensers	Empire Transportation Facility	19,000	0	19,000	19,000	New
33	New	New Fuel Island Canopy	Empire Transportation Facility	135,680	0	135,680	135,680	New
34	New	Replace UPS Systems	Dakota Communications Center	212,000	212,000	0	212,000	New
35	New	Replace Security and Fire Systems	Dakota Communications Center	251,000	251,000	0	251,000	New
36	B10023	Tier III Data Center Improvements	Judicial Center	1,856,768	0	1,856,768	1,856,768	Revised
47	New	Replace Doors Main Entrances	Western Service Center	222,600	0	222,600	222,600	New
<b>2017 Total</b>				<b>4,855,948</b>	<b>463,000</b>	<b>4,392,948</b>		

# 2016 - 2020 Proposed Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<b><u>2018 Section</u></b>								
9	B70041	Carpet Replacement Program	Countywide	204,000	0	204,000	1,386,300	Continuing
11	B70045	Miscellaneous Projects	Countywide	185,000	0	185,000	925,000	Continuing
12	B70040	Parking Lots Seal and Repairs	Countywide	60,000	0	60,000	1,027,200	Continuing
14	B70043	Special Assessments	Countywide	20,000	0	20,000	120,000	Continuing
15	B70044	Storm Water Improvement Projects	Countywide	25,000	0	25,000	150,000	Continuing
24	B30029	Renovation	Library - Heritage - Lakeville	1,080,000	0	1,080,000	5,080,000	Approved
26	B30026	Renovation	Library - Pleasant Hill - Hastings	1,950,000	0	1,950,000	2,770,000	Approved
32	New	Upgrade Fuel Tracking Systems (11)	Countywide	192,610	0	192,610	192,610	New
43	New	Replace Pneumatic BAS Controls	Library - Pleasant Hill - Hastings	150,000	0	150,000	150,000	New
<b>2018 Total</b>				<b>3,866,610</b>	<b>0</b>	<b>3,866,610</b>		
<b><u>2019 Section</u></b>								
9	B70041	Carpet Replacement Program	Countywide	210,000	0	210,000	1,386,300	Continuing
11	B70045	Miscellaneous Projects	Countywide	185,000	0	185,000	925,000	Continuing
12	B70040	Parking Lots Seal and Repairs	Countywide	210,000	0	210,000	1,027,200	Continuing
14	B70043	Special Assessments	Countywide	20,000	0	20,000	120,000	Continuing
15	B70044	Storm Water Improvement Projects	Countywide	25,000	0	25,000	150,000	Continuing
24	B30029	Renovation	Library - Heritage - Lakeville	3,600,000	0	3,600,000	5,080,000	Approved
37	New	Replace (5) HVAC Rooftop Units	Juvenile Center - Hastings	150,000	0	150,000	150,000	New
<b>2019 Total</b>				<b>4,400,000</b>	<b>0</b>	<b>4,400,000</b>		
<b><u>2020 Section</u></b>								
9	B70041	Carpet Replacement Program	Countywide	216,300	0	216,300	1,386,300	Continuing
11	B70045	Miscellaneous Projects	Countywide	185,000	0	185,000	925,000	Continuing
12	B70040	Parking Lots Seal and Repairs	Countywide	200,000	0	200,000	1,027,200	Continuing
14	B70043	Special Assessments	Countywide	20,000	0	20,000	120,000	Continuing
15	B70044	Storm Water Improvement Projects	Countywide	25,000	0	25,000	150,000	Continuing
16	B10042	Parking Lot Addition	Government Center	95,200	0	95,200	95,200	Revised
24	B30029	Renovation	Library - Heritage - Lakeville	400,000	0	400,000	5,080,000	Approved
38	New	Replace 1998 35 Ton Chiller	Juvenile Services Center	85,000	0	85,000	85,000	New
39	New	Replace 42 Ton Air Conditioner	Juvenile Center - Hastings	88,000	0	88,000	88,000	New
41	New	Replace DX Air Conditioner	Library - Heritage - Lakeville	115,000	0	115,000	115,000	New
42	New	Replace 2000 Chiller	Library - Inver Glen	115,000	0	115,000	115,000	New
44	New	Needs Assessment	Library - Wentworth	40,000	0	40,000	40,000	New
<b>2020 Total</b>				<b>1,584,500</b>	<b>0</b>	<b>1,584,500</b>		

	TOTAL EXPENDITURES			
	ANNUAL COST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST
2016	11,118,680	40,000	11,078,680	19,312,602
2017	4,855,948	463,000	4,392,948	19,657,448
2018	3,866,610	-	3,866,610	11,801,110
2019	4,400,000	-	4,400,000	8,838,500
2020	1,584,500	-	1,584,500	9,226,700
<b>TOTAL</b>	<b>25,825,738</b>	<b>503,000</b>	<b>25,322,738</b>	<b>68,836,360</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Carpet Replacement Program</p> <p><b>Center No:</b> B70041</p> <p><b>Useful Life:</b> 5 to 20 years</p> <hr/> <p><b>Project Type:</b> Approved/Revised</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  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, health reasons and appearance. Carpet replacement schedules vary from 5 to 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' 11-12 year renovation schedule. The goal is to get the maximum life out of carpeted floors prior to replacement.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
<b>County Funds</b>	\$366,000	\$192,000	\$198,000	\$204,000	\$210,000	\$216,300		\$1,386,300
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$366,000</b>	<b>\$192,000</b>	<b>\$198,000</b>	<b>\$204,000</b>	<b>\$210,000</b>	<b>\$216,300</b>		<b>\$1,386,300</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
<b>Land Acquisition</b>	\$356,000	\$186,000	\$192,000	\$198,000	\$204,000	\$210,300		\$1,346,300
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$366,000</b>	<b>\$192,000</b>	<b>\$198,000</b>	<b>\$204,000</b>	<b>\$210,000</b>	<b>\$216,300</b>		<b>\$1,386,300</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Implementation of energy improvements identified in the Countywide Building Energy Audits in 2010.	<b>Department:</b> County Buildings <b>Project Location:</b> Countywide <b>Project Descr:</b> Energy Improvements <b>Center No:</b> B70013 <b>Useful Life:</b> <b>Project Type:</b> Revised <b>Priority:</b>
<b>II. Purpose and Justification:</b> Bldgs 2	<b>III. Impact on Operating and Maintenance Costs:</b> 10% reduction in County energy costs.
	<b>IV. Effect on County Revenues:</b> Potential for utility energy rebates. \$50,000 in rebates were received in 2015 to offset capital costs of LED lighting and new cooling equipment.

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds	\$166,000	\$487,000						\$653,000
Federal								
State/Metro								
Other			\$40,000					
<b>Total</b>	<b>\$166,000</b>	<b>\$527,000</b>						<b>\$693,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project	
Land Acquisition	\$156,000	\$457,000						\$613,000	
New Construction									
Modifications/Repairs			\$10,000	\$30,000					\$40,000
Consulting Services			\$40,000						\$40,000
Other									
<b>Total</b>	<b>\$166,000</b>	<b>\$527,000</b>						<b>\$693,000</b>	

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Annual allocation of funds for miscellaneous project requests.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Miscellaneous Projects</p> <p><b>Center No:</b> B70045</p> <p><b>Useful Life:</b> NA</p> <hr/> <p><b>Project Type:</b> Continuing</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> As part of the annual CIP process and throughout the year, a number of departments request minor changes to their space and other projects that do not meet the minimum requirements to be included as separate projects in the CIP process. This funding allows timely completion of these projects that focus upon productive and safe working environments.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Unknown</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>		<b>\$925,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$185,000	\$185,000	\$185,000	\$185,000	\$185,000		\$925,000
Consulting Services								
Other								
<b>Total</b>		<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>		<b>\$925,000</b>



# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Study - HCFC Phase Out</p> <p><b>Center No:</b> B70045</p> <p><b>Useful Life:</b> 15 to 30 years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> 83</p>
<p><b>II. Purpose and Justification:</b>                  The older cooling units in County bulidings use a refrigerant called HCFC-123. Production allowances in the U.S. are being reduced beginning in 2015 and completely phase 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, potential for siting geo-thermal systems, 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 at this time. Older equipment cannot be converted to HFC-134a or other new refrigerants.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  None. New refrigerants may be more energy efficient, however, will cost more than existing.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$30,000						\$30,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$30,000</b>						<b>\$30,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$30,000						\$30,000
Other								
<b>Total</b>		<b>\$30,000</b>						<b>\$30,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Special Assessments for improvement to County property provided by Cities or Towns.	Department: County Buildings Project Location: Countywide Project Descr: Special Assessments Center No: B70043 Useful Life: NA Project Type: Continuing Priority: NA
<b>II. Purpose and Justification:</b> 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.	<b>III. Impact on Operating and Maintenance Costs:</b>  IV. Effect on County Revenues:

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$120,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Consulting Services								
Other								
<b>Total</b>		<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$120,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Implementation of the MS4 Storm Water Management Plan. Storm water management improvements are proposed for most County buildings. Plan to be implemented over 6 to 10 years. Erosion control emphasis was added to this program in 2014.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Storm Water Improvement Projects</p> <p><b>Center No:</b> B70044</p> <p><b>Useful Life:</b> NA</p> <hr/> <p><b>Project Type:</b> Continuing</p> <p><b>Priority:</b> 77</p>
<p><b>II. Purpose and Justification:</b>                  Storm water improvements reduce pollution and damage caused by pavement runoff at County facilities. Specific improvements vary by building site. Types of improvements include filtration swales, infiltration trenches, bioretention islands, rain gardens, porous pavements, native plantings, dry wells and cisterns. The County has approved the Low Impact Development (LID) standards developed to treat rainwater runoff to prevent contaminants from draining into the national water systems.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Increased annual maintenance costs for rain gardens.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Consulting Services								
Other								
<b>Total</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$150,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Add 29 new parking spaces (14,500 sq. feet) in the west main parking lot in the space currently occupied by the radio tower. Porous pavement will be considered for this project.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Government Center</p> <p><b>Project Descr:</b> Parking Lot Addition</p> <p><b>Center No:</b> B10042</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> 62</p>
<p><b>II. Purpose and Justification:</b> 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 required by code. The City permits less parking with consideration of building use and parking load counts. It is to the County's cost and environmental advantage to reduce parking areas to meet parking needs. Parking has not been increased since construction of the Administration Center in 1990. Any increase in building space requires review by the City of parking requirements at the site. The two additions completed for the JDC in 2015 increased building size by 5,000 sq. feet requiring 20 new parking spaces. A parking study will be completed in 2016 to determine current loads. Project has been moved from 2016 to 2020.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Added annual snow removal cost of \$600</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds						\$95,200		\$95,200
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$95,200</b>		<b>\$95,200</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction						\$95,200		\$95,200
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>						<b>\$95,200</b>		<b>\$95,200</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace 4,200 square feet of roof membraned on the cold storage building located along the north property line of the facility.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Hastings Transportation</p> <p><b>Project Descr:</b> Replace Roof Cold Storage Building</p> <p><b>Center No:</b> B50009</p> <p><b>Useful Life:</b> 20 years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> 87</p>
<p><b>II. Purpose and Justification:</b>                  To maintain watertight and maintainable roofs at all County facilities. Existing roof was installed in 1993 and will be 21 years old at the time of replacement. Annual roof inspections indicate that this roof should be replaced in 2016. Roof will be inspected in the Fall of 2015 to ensure maximum life of the roof system has been achieved. This project is contingent upon the 2015 space use assessment study for the future need or use of this facility.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Annual repair costs reduced \$800 per year.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$52,000					\$52,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$52,000</b>					<b>\$52,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$52,000					\$52,000
Consulting Services								
Other								
<b>Total</b>			<b>\$52,000</b>					<b>\$52,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Renovation of the New Chance entrance and administration office renovations. Create a separate main entrance into the New Chance part of the building. Create secure sally port area for visitors to the secured portion of the facility.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Juvenile Services Center</p> <p><b>Project Descr:</b> Renovate New Chance</p> <p><b>Center No:</b> B20009</p> <p><b>Useful Life:</b> 15 years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> New Chance is an education 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 for most similar facilities is to have secure entries to separate visitors in order to mitigate risk to students, juvenile offenders and staff.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p>
<p><b>IV. Effect on County Revenues:</b> None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$197,000					\$197,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$197,000</b>					<b>\$197,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$175,000					\$175,000
Consulting Services			\$22,000					\$22,000
Other								
<b>Total</b>			<b>\$197,000</b>					<b>\$197,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Renovation of the Judicial Center and two small building additions. Project includes remodeling of courtrooms to accommodate juvenile courts with conference rooms, holding area, office space, chambers and related judicial space. The Law Enforcement Center in-custody courtroom is relocated into the Judicial Center and the vacated space is renovated for inmate visitation and courtroom prisoner holding. Project includes remodeling of adjacent areas for expansion of the County Attorney's office and adequate space for all services through 2030.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Judicial Center Hastings</p> <p><b>Project Descr:</b> Renovation   New Additions</p> <p><b>Center No:</b> B10013</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Continuing</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> Needs assessment study was approved in 2013. Design was completed in 2014. Construction awarded and began in December 2014.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Increased annual operating cost of \$35,000 beginning in 2016 for new additions.</p>
<p><b>COMMENT TO BE DELETED:</b> <b>AMOUNTS WILL BE VERIFIED &amp; ADJUSTED CLOSER TO THE END OF THE YEAR</b></p>	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds	\$4,838,000	\$4,938,000	\$165,000					\$9,941,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$4,838,000</b>	<b>\$4,938,000</b>	<b>\$165,000</b>					<b>\$9,941,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs	\$4,300,000	\$4,900,000	\$165,000					\$9,365,000
Consulting Services	\$538,000	\$38,000						\$576,000
Other								
<b>Total</b>	<b>\$4,838,000</b>	<b>\$4,938,000</b>	<b>\$165,000</b>					<b>\$9,941,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace 2 steam heating boilers with 3 high efficiency hot water boilers for 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. This project is being combined with existing 2015 project B10029 Chiiller replacements to minimize piping rework cost.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Judicial Center - Hastings</p> <p><b>Project Descr:</b> Boiler Replacement</p> <p><b>Center No:</b> B10041</p> <p><b>Useful Life:</b> 30 years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> 108</p>
<p><b>II. Purpose and Justification:</b>                  The existing boilers were installed in 1974 and will be 42 years old at time of replacement. Existing boilers are 70% efficient. New high efficiency boilers are 98% efficient with minimal environmental impact. Project costs reflect current equipment costs plus 3% inflation to 2016.                  Project is being coordinated with completion of the Judicial Center Renovation project and new chillers being installed early 2016.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Annual estimated energy savings of \$8,500. On time rebate estimated to be \$9,000. \$2,500 annual labor savings for water treatment testing and chemicals for existing steam boilers.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$773,000						\$773,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$773,000</b>						<b>\$773,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$733,000						\$733,000
Consulting Services		\$40,000						\$40,000
Other								
<b>Total</b>		<b>\$773,000</b>						<b>\$773,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace 2 partial building emergency generators with one total building 800 KW generator and provide redundant Data Center emergency power backup. The existing Data Center generator will remain for use as a secondary unit should the main unit fail. The new generator will meet all EPA regulations. The new generator will be housed in the original garage area at the north end of the building.                  REVISION - Project was moved from 2015 to 2017 to coincide and be compatible with 2015 CIP-2016 Project <b>B10023 - Judicial Center Data Center Enhancement project</b>. Cost has been <b>increased \$718,000</b> to reflect market conditions and the added cost to install one retired generator at Empire. Actual cost of fully Tier 4 EPA compliant generators was not known until 2014.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Judicial Center - Hastings</p> <p><b>Project Descr:</b> Emergency Generator Replace</p> <p><b>Center No:</b> B10026</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Judicial Center is currently served by 3 emergency generators. In aggregate, they serve only 60% of the total building electrical load. One is dedicated to the IT Data Center and will remain or be replaced pending approval of the Data Center Enhancement project. The original 1974 generator is at the end of its useful life. The Empire Transportation Facility is served by a partial emergency generator. The 2nd generator to be removed from the Judicial Center would be reused to provide 100% emergency power at Empire. Currently there is only one manufacturer for each size of EPA Tier 4 generator. Moving this project to 2017 should improve competition. Design will complete early 2016. Project has been moved from 2017 to 2016 to address \$500,000 increase in generator cost in 2017.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Participation in the Xcel Energy load control program could reduce annual costs by \$23,000. Simple payback on \$1,480,000 would be 65 years and beyond the life of the equipment.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds	\$12,622	\$1,468,000						\$1,480,622
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$12,622</b>	<b>\$1,468,000</b>						<b>\$1,480,622</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,373,000						\$1,373,000
Consulting Services	\$12,622	\$95,000						\$107,622
Other								
<b>Total</b>	<b>\$12,622</b>	<b>\$1,468,000</b>						<b>\$1,480,622</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the existing DX air conditioner at the Farmington Library with a high efficiency unit. Review to determine if this system should be changed to a more efficient chilled water system.</p> <p>Cost has been increased \$40,500 based upon market conditions of other library cooling equipment replaced in 2015.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Farmington</p> <p><b>Project Descr:</b> Replace DX Air Conditioner</p> <p><b>Center No:</b> B30025</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The existing air conditioner is 20 years old, uses HCFC refrigerant and has reached the end of its useful life. Improved air conditioning technology over the last 20 years will result in reduced operating costs. Refrigerant codes are changing that will require this unit to be upgraded by 2020. Replacement of the unit in 2016 will result in continued reliability, reduced energy costs and bring the unit into refrigerant code compliance.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduced energy costs with more efficient equipment.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$112,000						\$112,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$112,000</b>						<b>\$112,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$112,000						\$112,000
Consulting Services								
Other								
<b>Total</b>		<b>\$112,000</b>						<b>\$112,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  A comprehensive evaluation of the Heritage Library and License Center to determine space utilization efficiencies and space needs. Project includes consideration of an addition to the License Center, consolidation of main library public contact desks, energy efficiency, lighting and detailed space study.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Heritage - Lakeville</p> <p><b>Project Descr:</b> Space Needs Assessment</p> <p><b>Center No:</b> B30027</p> <p><b>Useful Life:</b> 12-14 Years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> NA</p>
<p><b>II. Purpose and Justification:</b>                  The Heritage Library and License Center have not been changed since original construction was completed in 2000. Over the past ten years, public library services have changed dramatically. New services and materials have been added. Some older services have declined in popularity. Operational constraints require greater efficiencies for staff and service delivery that generally result in modifications to the existing space. This library and license center is heavily used.                  This is part of the approved Long Range Facility Plan to keep library services at acceptable levels to meet public needs by programmed renewal and renovation throughout the County Library system.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$35,000					\$35,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$35,000</b>					<b>\$35,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$35,000					\$35,000
Other								
<b>Total</b>			<b>\$35,000</b>					<b>\$35,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Renovation of the Heritage Library and License Center in Lakeville. An independent space needs assessment will be completed in 2017 to determine project scope and estimated costs. Building is currently 19,900 square feet.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Heritage - Lakeville</p> <p><b>Project Descr:</b> Renovation</p> <p><b>Center No:</b> B30029</p> <p><b>Useful Life:</b> 12-14 Years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> The building 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 both the library and license center. Specific improvements will be identified as part of the 2017 needs assessment. Potential improvements include expansion of the public computer use areas, consolidation of public/staff contact stations, furniture and equipemnt replacements. As cited in the Long Range Facilities Plan, there is a potential for a building addition due to increased library and license center use and a growing City population.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Reduced energy costs from LED lighting conversion.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds				\$1,080,000	\$3,600,000	\$400,000		\$5,080,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$1,080,000</b>	<b>\$3,600,000</b>	<b>\$400,000</b>		<b>\$5,080,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$800,000	\$3,500,000	\$400,000		\$4,700,000
Consulting Services				\$280,000	\$100,000			\$380,000
Other								
<b>Total</b>				<b>\$1,080,000</b>	<b>\$3,600,000</b>	<b>\$400,000</b>		<b>\$5,080,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Comprehensive study of the Pleasant Hill Library to determine how it might be remodeled to improve efficiencies, lighting, sound control and general use of existing space.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Pleasant Hill - Hastings</p> <p><b>Project Descr:</b> Space Needs Assessment</p> <p><b>Center No:</b> B30024</p> <p><b>Useful Life:</b> 12-14 Years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> The Pleasant Hill Library has not been changed in 22 years since construction was completed in 1994. Over the past ten years, public library services have changed dramatically. New services and materials have been added. Some older services have declined in popularity. Operational constraints require greater efficiencies for staff and service delivery that generally result in modifications to the existing space. This is part of the approved Long Range Facility Plan to keep library services at acceptable levels to meet public needs by programmed renewal and renovation throughout the County Library system.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p>
<p><b>IV. Effect on County Revenues:</b> None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$35,000						\$35,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$35,000						\$35,000
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Renovation of the Pleasant Hill Library in Hastings. An independent space needs assessment will be completed in 2016 to determine project scope and estimated costs. The building is 16,489 square feet.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Pleasant Hill - Hastings</p> <p><b>Project Descr:</b> Renovation</p> <p><b>Center No:</b> B30026</p> <p><b>Useful Life:</b> 12-14 Years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> The Pleasant Hill Library opened in 1994 and has not been renovated since that time. This project is intended to improve efficiencies and update the public service and staff areas in the building. Specific improvements will be identified as part of the 2016 needs assessment. Potential improvements include expansion of the public computer use areas, consolidation of public/staff contact stations, furniture and equipment replacements.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Energy efficiency gained from LED lighting conversion.</p>
<p><b>IV. Effect on County Revenues:</b> None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$820,000	\$1,950,000				\$2,770,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$820,000</b>	<b>\$1,950,000</b>				<b>\$2,770,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$660,000	\$1,925,000				\$2,585,000
Consulting Services			\$160,000	\$25,000				\$185,000
Other								
<b>Total</b>			<b>\$820,000</b>	<b>\$1,950,000</b>				<b>\$2,770,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the existing 25 ton DX air conditioning unit that serves the Wescott Central Library Data Center with a higher efficiency unit. This unit serves the central data center for the library circulation system. Review if this should be changed to a chilled water system.                  The budget amount has been increased by \$10,000 based upon recent similar purchases in 2015.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Wescott - Eagan</p> <p><b>Project Descr:</b> Replace Data Center Cooling</p> <p><b>Center No:</b> B30028</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The cooling equipment will be 20 years old in 2017 and is original to the 1997 addition to the building. Improved cooling equipment technology over the last 20 years will result in reduced operating and maintenance costs. This unit uses HCFC refrigerant that is being phased out in 2020. Replacement will ensure continued reliability, reduced energy cost and compliance with refrigerant requirements.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduced energy costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$76,000					\$76,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$76,000</b>					<b>\$76,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$70,000					\$70,000
Consulting Services			\$6,000					\$6,000
Other								
<b>Total</b>			<b>\$76,000</b>					<b>\$76,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Install isolation walls and ventilation specific to venting HCFC refrigerants form the chiller area should a leak occur.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Western Service Center</p> <p><b>Project Descr:</b> HCFC Chiller Purge Room</p> <p><b>Center No:</b> B10011</p> <p><b>Useful Life:</b> 50 Years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b> 77</p>
<p><b>II. Purpose and Justification:</b> To meet current ANSI and ASHRAE safety standards for HCFC refrigerants. These refrigerants are considered solvents by OSHA. Should cooling equipment leak, the refrigerant vapor displaces breathable air in a room and can lower oxygen levels to 12%. Isolating the equipment and ventilating the area to the outside eliminates the risk to maintenance staff.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$89,000						\$89,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$89,000</b>						<b>\$89,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$80,000						\$80,000
Consulting Services		\$9,000						\$9,000
Other								
<b>Total</b>		<b>\$89,000</b>						<b>\$89,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Jail and Juvenile Service Center security control systems were evaluated in 2011. The consultant indicated that the two systems had 3 to 5 years remaining service life if properly maintained. Project will upgrade and replace system components including door controls, cameras, intercoms and system expansion capabilities. Costs are split proportionally between three building including the new in-custody courtroom holding area in the Judicial Center. The control rooms of the LEC and JSC will be reconfigured for dual training and redundancy. Replacing the 1987 intercom system has been added to the project. Based upon consultant's current estimated cost, the total project budget has been increased from \$1,240,000 (2009) to \$1,755,000 in 2016. Total increase is \$515,000.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Law Enforcement   Juvenile Ctrs.</p> <p><b>Project Descr:</b> Security System Improvements</p> <p><b>Center No:</b> B20001</p> <p><b>Useful Life:</b> 15 Years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  To maintain a high level of security with reduced risk to County staff, the public and inmates. Existing electronic systems will be 16 years old at project completion of upgrades. New technology provides opportunities to improve prisoner control, system reliability, ease of use, greatly improved video quality and video storage capabilities in a cost effective manner. In 2007, video recording resulted in the decision by inmate attorneys to drop their lawsuits that had falsely accuse correctional staff of using excessive force.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduced litigation exposure.                  Reduced annual maintenance costs first 5 years.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds	\$35,000	\$1,720,000						\$1,755,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$35,000</b>	<b>\$1,720,000</b>						<b>\$1,755,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition	\$35,000	\$1,690,000						\$1,725,000
New Construction								
Modifications/Repairs			\$30,000					
Consulting Services								
Other								
<b>Total</b>	<b>\$35,000</b>	<b>\$1,720,000</b>						<b>\$1,755,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the two 27 year old cooling towers located in an at-grade vault along the north side of the Administration Center.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Administration Center</p> <p><b>Project Descr:</b> Replace 2 Cooling Towers</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 66</p>
<p><b>II. Purpose and Justification:</b>                  The existing towers were installed in 1990 and will be 27 years old at time of replacement and have lasted 2 years beyond there anticipated life. Maintenance and repair costs have increased over the past 4 years and the units clog regularly and leak. New towers are much more energy efficient and have variable speed drives. Replacing the units in a timely manner will ensure continued reliability of building cooling.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved energy efficiency and reduced electricity costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$280,900					\$280,900
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$280,900</b>					<b>\$280,900</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$280,900</b>					<b>\$280,900</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Add diesel exhaust fluid (DEF) storage and dispenser systems at the fuel island located at the Empire Transportation Facility.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Empire Transportatoin Facility</p> <p><b>Project Descr:</b> Add Diesel Fluid Dispensers</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> NA</p>
<p><b>II. Purpose and Justification:</b> EPA emission regulations and mandates require all diesel engines to use DEF to control air emissions. This began with new equipment purchases in 2011. Currently the vehicle tanks are filled manually at Empire and with gallon jugs at the other two facilities. It will be much more efficient for operators to fill the DEF tanks on the vehicles at the same time they are fueling.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Reduction in labor and fill cycle times during high peak snow removal conditions.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$19,000					\$19,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$19,000</b>					<b>\$19,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$19,000					\$19,000
Consulting Services								
Other								
<b>Total</b>			<b>\$19,000</b>					<b>\$19,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Upgrade and replace 6 fuel island dispensers, tracking and monitoring systems.                  Upgrade and replace 5 fuel tank monitoring systems at County buildings that have underground tanks.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Upgrade Fuel Tracking Systems (11)</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 15 - 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> NR</p>
<p><b>II. Purpose and Justification:</b>                  Gasoline and diesel fuel are a major County investment. Fuel inventory and use must be carefully monitored to protect this investment and the environment from leaks.                  In order to maintain accurate fuel use and inventory records at maintenance facilities and County buildings, aging monitoring equipment must be periodically replaced. These systems will be 16 years or older at the time of replacement in 2018..                  The tank monitoring systems are also required by MPCA regulations.  <b>PENDING OUTCOME OF 2016 MAINTENANCE FACILITY STUDY AND ALIGNMENT WITH JPA JOINT OWNERSHIP AT HASTINGS END 12/2018.</b></p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduced system maintenance costs for the first 5 years.                  Avoided cost of fuel loss or tank leaks.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds				\$192,610				\$192,610
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$192,610</b>				<b>\$192,610</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$192,610				\$192,610
Consulting Services								
Other								
<b>Total</b>				<b>\$192,610</b>				<b>\$192,610</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Install canopy over fuel island located north of the Dakota Communications Center at the Empire Transportation Facility.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Empire Transportation Facility</p> <p><b>Project Descr:</b> New Fuel Island Canopy</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> NR</p>
<p><b>II. Purpose and Justification:</b> To provide protection of sensitive electronic fueling and fuel tracking equipment from water and ice damage. Increase fueling and recording equipment life.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Reduced accident potential and lost time. Reduced fueling equipment repair and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$135,680					\$135,680
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$135,680</b>					<b>\$135,680</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$135,680					\$135,680
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$135,680</b>					<b>\$135,680</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Replace two existing Uninterruptible Power Supply (UPS) units.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Dakota Communications Center</p> <p><b>Project Descr:</b> Replace UPS Systems</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 12 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 72</p>
<p><b>II. Purpose and Justification:</b> UPS systems are critical to the uninterrupted operation of the DCC - 911 Center. These units provide and condition the power to the facility data equipment for up to one hour during utility power loss and emergency generator failure.</p> <p>This equipment runs continuously. Average viable system life for this equipment is 10-12 years. The existing units are original to the building and were installed in 2007.</p> <p>Potential failure of these units increases substantially as they age and could jeopardize emergency response operations.</p> <p>Funding for this upgrade is reimbursed to the County from the DCC Capital Improvement Program.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> Cost neutral - reimbursed through DCC Capital Fund</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
<b>County Funds</b>								
<b>Federal</b>								
<b>State/Metro</b>								
<b>Other</b>			\$212,000					\$212,000
<b>Total</b>			<b>\$212,000</b>					<b>\$212,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>								
<b>Modifications/Repairs</b>			\$197,000					\$197,000
<b>Consulting Services</b>			\$15,000					\$15,000
<b>Other</b>								
<b>Total</b>			<b>\$212,000</b>					<b>\$212,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace cameras in the security system and electronics and selected components in the VESDA fire detection and dry chemical fire suppression systems at the Dakota Communications Center.                  Security/cameras \$52,000                  VESDA System \$60,000                  Fire panels \$89,000                  Dry Suppression \$50,000</p>	<p><b>Department:</b> County Buildings  <b>Project Location:</b> Dakota Communications Center  <b>Project Descr:</b> Replace Security and Fire Systems  <b>Center No:</b> New  <b>Useful Life:</b> 10 to 15 years</p> <hr/> <p><b>Project Type:</b> New  <b>Priority:</b> 66</p>
<p><b>II. Purpose and Justification:</b>                  These systems are critical to the safe and continuous operation of the 911 Call Center and must be periodically replaced to ensure that they operate at peak performance. This electronic equipment operates continuously and has an average rated life of 20-12 years. Image quality of the camera system degrades over time. Potential for failure of these systems increases over time. System failures could jeopardize emergency response operations.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  None</p>
<p>Funding for this upgrade is reimbursed to the County from the DCC Capital Improvement Program.</p>	<p><b>IV. Effect on County Revenues:</b>                  Cost neutral - reimbursed through DCC Capital Fund</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds								
Federal								
State/Metro								
Other			\$251,000					\$251,000
<b>Total</b>			<b>\$251,000</b>					<b>\$251,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$251,000					\$251,000
Consulting Services								
Other								
<b>Total</b>			<b>\$251,000</b>					<b>\$251,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace existing Data Center cooling, uninterruptible power supply (UPS), generator, power distribution units, Halon fire suppression system, and raised floor. Remove existing chilled water system that was used in the past for an internally cooled IBM mainframe. Provide internally cooled server racks and miscellaneous renovation costs.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Judicial Center</p> <p><b>Project Descr:</b> Tier III Data Center Improvements</p> <p><b>Center No:</b> B10023</p> <p><b>Useful Life:</b> 20 - 30 Years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> 71</p>
<p><b>II. Purpose and Justification:</b>                  The Data Center operation is critical in providing Countywide services. The equipment identified for replacement in this project is reaching the end of its useful life. Programmed replacement of this equipment is needed to provide successful and continuous operation of the Data Center. These upgrades would bring the rating of the Data Center to Tier III that is recommended by the consultant working on this project. Project budget has been increased by \$1,006,768 from the 2016 budget of \$850,000 and moved from 2016 to 2017 pending further review and approvals in 2016.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Decreased annual energy and operating costs - \$58,840 (Excipio Report)</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$1,856,768					\$1,856,768
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$1,856,768</b>					<b>\$1,856,768</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$1,676,768					\$1,676,768
Consulting Services			\$180,000					\$180,000
Other								
<b>Total</b>			<b>\$1,856,768</b>					<b>\$1,856,768</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the five (5) existing HVAC rooftop units serving the Juvenile Services Center. The units provide all heating, cooling and ventilation needs for the secure areas of the building except housing and New Chance.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Juvenile Center - Hastings</p> <p><b>Project Descr:</b> Replace (5) HVAC Rooftop Units</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 65</p>
<p><b>II. Purpose and Justification:</b>                  Units will be 22 years in 2019. Each unit has experienced increasing maintenance and repair costs during the past 3 years. This trend will continue as the units age. New equipment has lower operating cost due to advances in air conditioning and variable speed drive technologies. Utility rebates are typically available to offset costs.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Energy savings and continued reliability.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds					\$150,000			\$150,000
Federal								
State/Metro								
Other								
<b>Total</b>					<b>\$150,000</b>			<b>\$150,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$150,000			\$150,000
Consulting Services								
Other								
<b>Total</b>					<b>\$150,000</b>			<b>\$150,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the existing 1998 35 ton air cooled chiller for the New Chance portion of the Juvenile Services Center with a high efficiency unit.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Juvenile Services Center</p> <p><b>Project Descr:</b> Replace 1998 35 Ton Chiller</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 66</p>
<p><b>II. Purpose and Justification:</b>                  In 2020 the chiller will be 22 years old and at the end of its useful life. Improved chiller technology will result in reduced operating costs. Utility rebates are typically available to offset a portion of the cost. Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Energy savings and lower maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds						\$85,000		\$85,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$85,000</b>		<b>\$85,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$85,000		\$85,000
Consulting Services								
Other								
<b>Total</b>						<b>\$85,000</b>		<b>\$85,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the original 1998 42 Ton DX air conditioner with a high efficiency unit. This air conditioner serves the housing pods of the Juvenile Services Center.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Juvenile Center - Hastings</p> <p><b>Project Descr:</b> Replace 42 Ton Air Conditioner</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 66</p>
<p><b>II. Purpose and Justification:</b>                  In 2020 the chiller will be 22 years old and at the end of its useful life. Improved chiller technology will result in reduced operating costs. Utility rebates are typically available to offset a portion of the cost. Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Energy savings and lower maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds						\$88,000		\$88,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$88,000</b>		<b>\$88,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$88,000		\$88,000
Consulting Services								
Other								
<b>Total</b>						<b>\$88,000</b>		<b>\$88,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace two (2) translucent skylights in the lobbies of the Law Enforcement Center with energy efficient R20 panels. The skylights were originally installed in 1986.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Law Enforcement Center</p> <p><b>Project Descr:</b> Replace (2) Translucent Skylights</p> <p><b>Center No:</b> B20009</p> <p><b>Useful Life:</b> 30 plus years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 57</p>
<p><b>II. Purpose and Justification:</b>                  The existing skylights were installed during original building construction and have become discolored and mottled in appearance. The original units have an average R value of 2.75. New panels have an R20 value and will eliminate condensation in the lobbies during the winter and greatly reduce energy loss through the roof.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Energy savings.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$57,800						\$57,800
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$57,800</b>						<b>\$57,800</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$57,800						\$57,800
Consulting Services								
Other								
<b>Total</b>		<b>\$57,800</b>						<b>\$57,800</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the existing 2000 DX Air Conditionere at the Heritage Library with a high efficiency unit.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Heritage - Lakeville</p> <p><b>Project Descr:</b> Replace DX Air Conditioner</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 66</p>
<p><b>II. Purpose and Justification:</b>                  In 2020 the unit will be 20 years old and at the end of its useful life. Improved chiller technology will result in reduced operating costs. Utility rebates are typically available to offset a portion of the cost. Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduced energy costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds						\$115,000		\$115,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$115,000</b>		<b>\$115,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$115,000		\$115,000
Consulting Services								
Other								
<b>Total</b>						<b>\$115,000</b>		<b>\$115,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Replace the existing 2000 DX air conditioner at the Inver Glen Library with a high efficiency unit.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Inver Glen</p> <p><b>Project Descr:</b> Replace 2000 Chiller</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 66</p>
<p><b>II. Purpose and Justification:</b> In 2020 the unit will be 20 years old and at the end of its useful life. Improved chiller technology will result in reduced operating costs. Utility rebates are typically available to offset a portion of the cost. Replacement of the chiller with a new high efficiency unit will result in energy savings and continued reliability.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Reduced energy costs.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds						\$115,000		\$115,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$115,000</b>		<b>\$115,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$115,000		\$115,000
Consulting Services								
Other								
<b>Total</b>						<b>\$115,000</b>		<b>\$115,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the existing original 1994 pneumatic building automation system (BAS) with an electronic internet based Alerton electronic system compatible with other County building systems.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Pleasant Hill - Hastings</p> <p><b>Project Descr:</b> Replace Pneumatic BAS Controls</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 66</p>
<p><b>II. Purpose and Justification:</b>                  The existing System 8000 is an outdate pneumatic system. It Is not internet based and does not allow troubleshooting or adjustment of the heating, ventilating and air conditioning or lighting from remote locations as newer County building systems do. Utility rebates are available to offset a portion of the cost to upgrade to an electronic system. The long term energy savings come from elimination of the air compressor.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Slightly reduced energy costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds				\$150,000				\$150,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$150,000</b>				<b>\$150,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$150,000				\$150,000
Consulting Services								
Other								
<b>Total</b>				<b>\$150,000</b>				<b>\$150,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Comprehensive study of the Wentworth Library to determine how it might be remodeled to improve building efficiencies, lighting, sound control and general use of existing space.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Wentworth</p> <p><b>Project Descr:</b> Needs Assessment</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 12 - 14 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 46</p>
<p><b>II. Purpose and Justification:</b> The Library was last renovated in 2008. Over the past ten years, public library services have changed dramatically and will continue to change by 2020. New services and materials are added. Some older services decline in popularity. Operational constraints require greater efficiencies for staff and service delivery that generally result in modifications to the existing space. This is part of the approved Long Range Facility Plan to keep library services at acceptable levels to meet public needs by programmed renewal and renovation throughout the County Library system.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds						\$40,000		\$40,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$40,000</b>		<b>\$40,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$40,000		\$40,000
Consulting Services								
Other								
<b>Total</b>						<b>\$40,000</b>		<b>\$40,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the existing emergency generator with a 320 KW full building generator that qualifies for the Dakota Electric reduced electricity Rate 70 program. Fuel for this generator will be natural gas and would not require special emissions equipment and testing that is required for diesel generators.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Wescott - Eagan</p> <p><b>Project Descr:</b> New Full Building Generator</p> <p><b>Center No:</b> B30024</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 65</p>
<p><b>II. Purpose and Justification:</b>                  The existing emergency generator supplies energy to only emergency lighting and fire systems and must be replaced. Since the building qualifies for the Dakota Electric Rate 70 program, it would be prudent to invest in a full building generator that supports all functions of the County Central Library including the central circulation data center and administration offices. The value of a natural gas generator is two fold:                  a.) More environmentally friendly and no special emissions monitoring and b.) natural gas rates are much lower during the cooling months.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Under the Rate 70 Utility Program - annual savings would be \$24,314.                  Simple payback of the new generator is 21.8 years.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$530,000						\$530,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$530,000</b>						<b>\$530,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction		\$530,000						\$530,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$530,000</b>						<b>\$530,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Install emergency generator transfer switches to provide portable emergency generator connections at Thompson County Park Dakota Lodge and Spring Lake Park Reserve Gathering Center.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Thompson &amp; Spring Lake Park</p> <p><b>Project Descr:</b> Generator Transfer Switches</p> <p><b>Center No:</b> B60011</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 53</p>
<p><b>II. Purpose and Justification:</b> These two facilities are heavily booked by the public during the summer months especially on weekends. There are a large number of one time events such as wedding receptions. Periodically power is lost during events at these facilities. The County owns a portable generator capable of powering each of these buildings. Installation of the switches will ensure that event revenues are not loss in the event of a local power failure and also</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p>
<p><b>IV. Effect on County Revenues:</b> None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$45,000						\$45,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$45,000</b>						<b>\$45,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition		\$45,000						\$45,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$45,000</b>						<b>\$45,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace the main entrance doors to the Library and Western Service Center atrium with new energy efficient - standard size stainless steel doors.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Western Service Center</p> <p><b>Project Descr:</b> Replace Doors Main Entrances</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 65</p>
<p><b>II. Purpose and Justification:</b>                  The purpose of this project is to ensure that all main entry doors are fully operational at all times. The existing doors were installed in 1990 at the time of original building construction. The doors are oversized, difficult to open during windy conditions and continually in need of maintenance and repairs. Average life expectancy for main entrance doors is 25 to 30 years. The existing doors will be 27 years old at the time of replacement.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduce annual door maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds			\$222,600					\$222,600
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$222,600</b>					<b>\$222,600</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$212,600					\$212,600
Consulting Services			\$10,000					\$10,000
Other								
<b>Total</b>			<b>\$222,600</b>					<b>\$222,600</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Renovate the public service desk and office area in the atrium of the Western Service Center for security and ADA accommodation. The space at the east end of the counter would be enclosed and renovated to provide confidential space for staff meetings.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Western Service Center</p> <p><b>Project Descr:</b> Renovate Public Service Desk</p> <p><b>Center No:</b> B10042</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 40</p>
<p><b>II. Purpose and Justification:</b> The existing service desk completed in 1993 does not meet 2010 ADA Regulations. Staff are challenged with meeting the needs of ADA customers and providing secure separation of the staff areas from the public at the east end of the counter.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$82,680						\$82,680
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$82,680</b>						<b>\$82,680</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$75,680						\$75,680
Consulting Services		\$7,000						\$7,000
Other								
<b>Total</b>		<b>\$82,680</b>						<b>\$82,680</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace 20 year old uninterruptible power supply (UPS) with a new unit. This unit serves the main data switch room and data closets for the entire Western Service Center.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Western Service Center</p> <p><b>Project Descr:</b> Replace UPS Unit</p> <p><b>Center No:</b> B10043</p> <p><b>Useful Life:</b> 10-12 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 71</p>
<p><b>II. Purpose and Justification:</b>                  The existing UPS unit located in the basement is 20 years old and supports the data and communications systems for the building to provide continuous power for work station reliability.                  The average life of these units is 10-12 years. The unit needs to be replaced to provide reliable network communications for the building.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  None</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds		\$80,000						\$80,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$80,000</b>						<b>\$80,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$80,000						\$80,000
Consulting Services								
Other								
<b>Total</b>		<b>\$80,000</b>						<b>\$80,000</b>

## 2016 –2020 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 development, 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 2016-2020 CIP includes the following projects:**

**Multi-Year Rehabilitation and Refurbishment Project**

A multi-year rehabilitation and refurbishment (rehab CIP) of the existing dam to ensure safe and efficient operation, approved in the 2014-2018 CIP is well underway. The two remaining components of the rehab CIP are: Major Structural Repair and Rehabilitation and Gate Inspection and Refurbishment. 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 be completed in 2016.

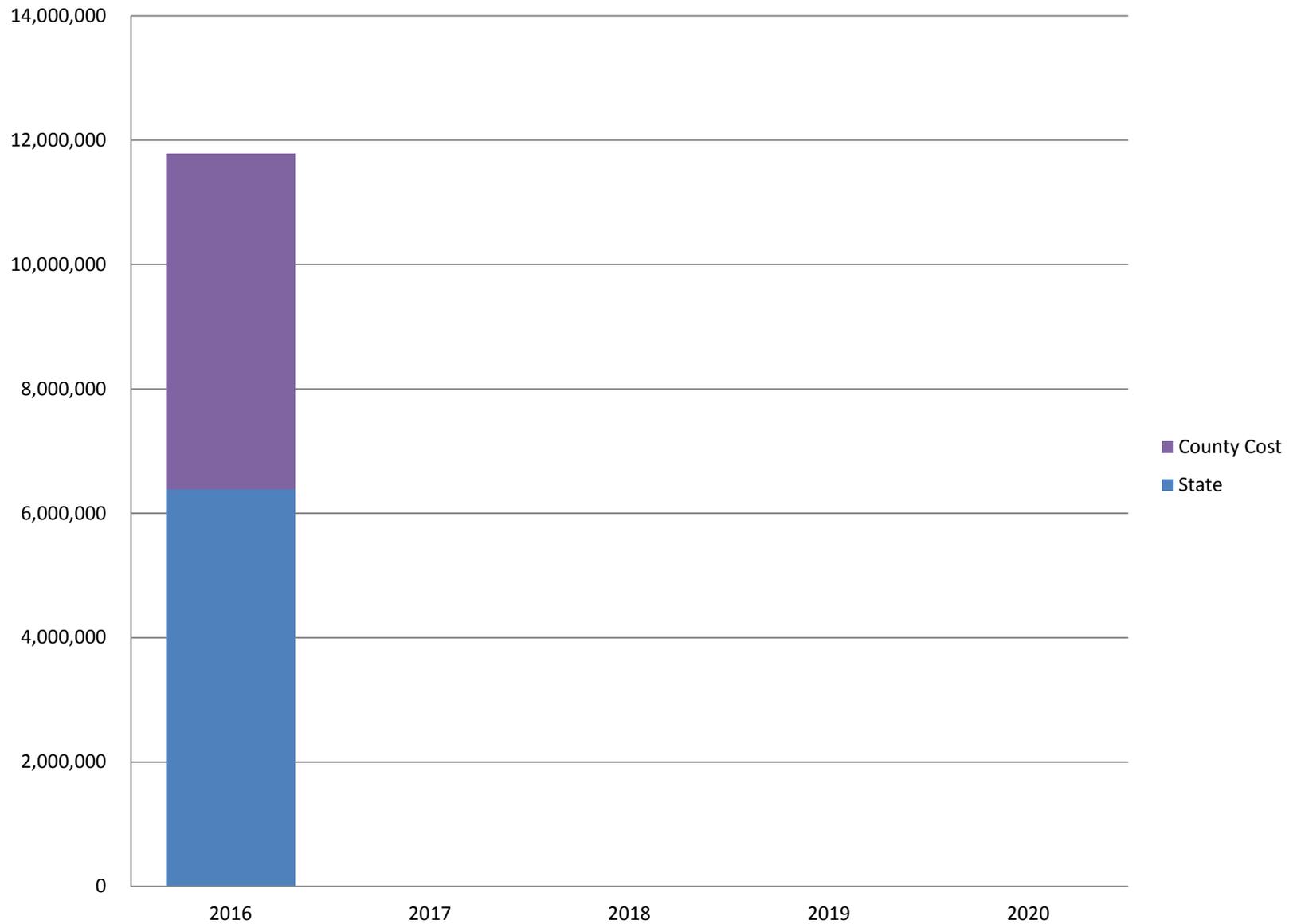
**Multi-Year Turbine and Facility Upgrade**

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 maintaining the existing Power Purchase Agreement or pursuing 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 a 12 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 financed through bonding and/or internal loans. Funds would be repaid with hydro revenues and/or electricity cost savings. Dakota County has requested six million dollars in State Bonding to assist in turbine replacement. If the bonding request fails, staff will re-evaluate the turbine upgrade project financial assumptions and make recommendations to the County Board. As proposed, the turbine and facility upgrade will occur in 2016-2018.



## 2016-2020 Byllesby Dam CIP Anticipated Revenue



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# 2016 - 2020 CIP - Byllesby Dam Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	STATE	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
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**2016 Section**

6	BD00005	Major Structural Repair and Rehabilitation	Lake Byllesby Dam	700,000	350,000	350,000	700,000	Dakota County
7	BD00006	Gate Inspection and Rehabilitation	Lake Byllesby Dam	85,000	42,500	42,500	85,000	Dakota County
8	BD00008	Turbine Upgrade	Lake Byllesby Dam	11,000,000	6,000,000	5,000,000	12,000,000	Dakota County
<b>Total for 2016</b>				<b>11,785,000</b>	<b>6,392,500</b>	<b>5,392,500</b>	<b>12,785,000</b>	

**2017 Section**

<b>Total for 2017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**2018 Section**

<b>Total for 2018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**2019 Section**

<b>Total for 2019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**2020 Section**

<b>Total for 2020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	ANNUAL COST	STATE	COUNTY COST
2016	11,785,000	6,392,500	5,392,500
2017	-	-	-
2018	-	-	-
2019	-	-	-
2020	-	-	-
<b>2016-2020 TOTAL</b>	<b>11,785,000</b>	<b>6,392,500</b>	<b>5,392,500</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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><b>Department:</b> Byllesby Dam</p> <p><b>Project Location:</b> Lake Byllesby Dam</p> <p><b>Project Descr:</b> Major Structural Repair and Rehabilitation</p> <p><b>Center No:</b> BD00005</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Facility Improvement</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  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><b>III. Impact on Operating and Maintenance Costs:</b>                  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><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$350,000						\$350,000
Federal								
State/Metro		\$350,000						\$350,000
Other								
<b>Total</b>		<b>\$700,000</b>						<b>\$700,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$700,000						\$700,000
Consulting Services								
Other								
<b>Total</b>		<b>\$700,000</b>						<b>\$700,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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><b>Department:</b> Byllesby Dam</p> <p><b>Project Location:</b> Lake Byllesby Dam</p> <p><b>Project Descr:</b> Gate Inspection and Rehabilitation</p> <p><b>Center No:</b> BD00006</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Facility Improvement</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  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><b>III. Impact on Operating and Maintenance Costs:</b>                  This will provide Byllesby Dam with FERC regulatory compliance and also will increase the longevity of the facility to accommodate another 10-20 yeas of dam operation without a major gate repair project.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$42,500						\$42,500
Federal								
State/Metro		\$42,500						\$42,500
Other								
<b>Total</b>		<b>\$85,000</b>						<b>\$85,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$85,000						\$85,000
Consulting Services								
Other								
<b>Total</b>		<b>\$85,000</b>						<b>\$85,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 BYLLESBY DAM CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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><b>Department:</b> Byllesby Dam</p> <p><b>Project Location:</b> Lake Byllesby Dam</p> <p><b>Project Descr:</b> Turbine Upgrade</p> <p><b>Center No:</b> BD00008</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Facility Improvement</p> <p><b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  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> <hr/> <p><b>IV. Effect on County Revenues:</b>                  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>
<p><b>II. Purpose and Justification:</b>                  The modifications and upgrades will result in increased hydro-electric production, greater reliability, reduced long-term maintenance and improved public safety.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax	\$1,000,000	\$5,000,000						\$6,000,000
Federal								
State/Metro		\$6,000,000						\$6,000,000
Other								
<b>Total</b>	<b>\$1,000,000</b>	<b>\$11,000,000</b>						<b>\$12,000,000</b>

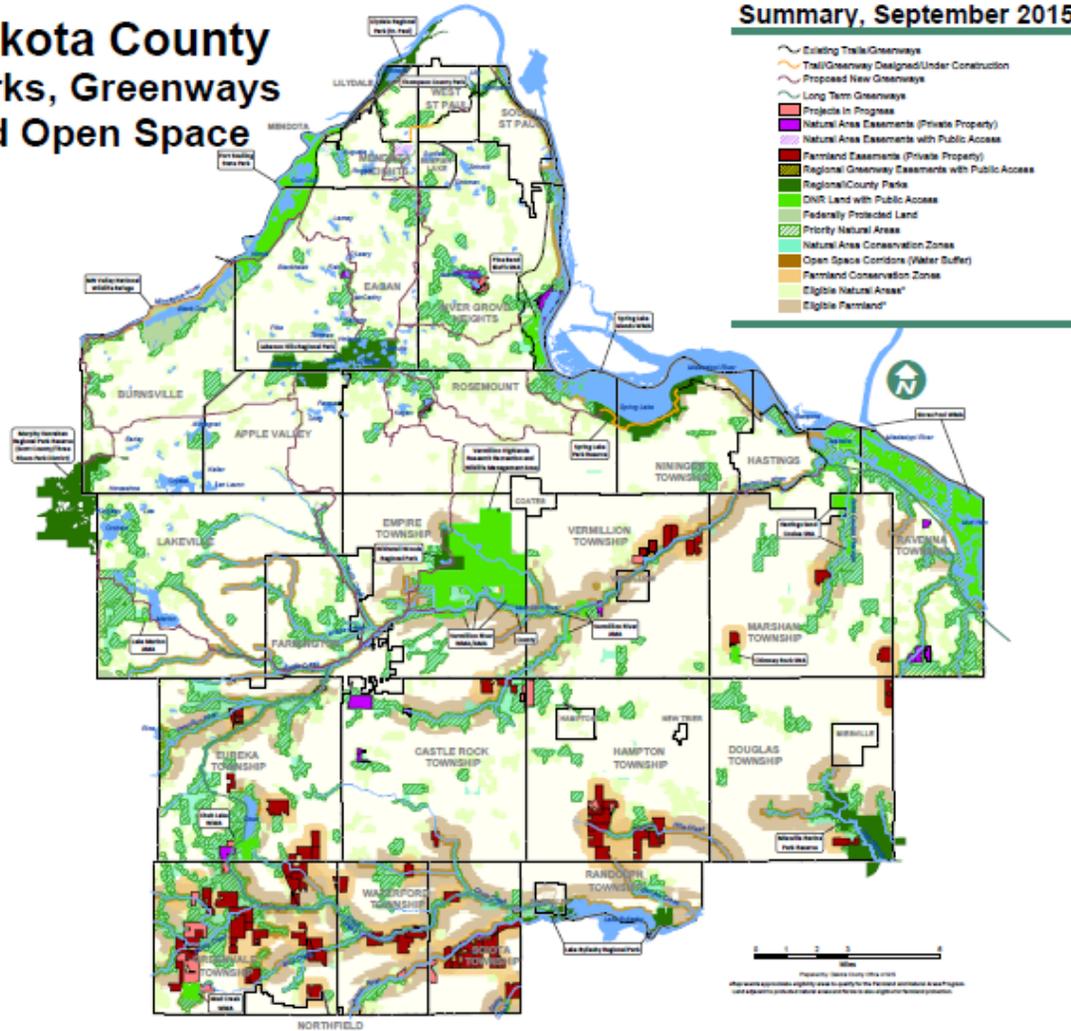
Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition	\$1,000,000	\$11,000,000						\$12,000,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$1,000,000</b>	<b>\$11,000,000</b>						<b>\$12,000,000</b>

# 2016 – 2020 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



## **2016 – 2020 CIP**

The anticipated 2016 – 2020 capital projects are guided by:

- Shoreland protection and management/restoration
- High-quality natural area protection and management/restoration
- Greater emphasis on wetland restoration
- Easement acquisition of productive agricultural land only in association with other land conservation projects

## **Tools to Accomplish the 2016 – 2020 CIP**

- Natural Area and Agricultural Conservation Easements
- Fee Acquisition
- Natural Resource Management Plans and Landowner Agreements

## **Land Conservation Program Overview**

Since the inception of the Farmland and Natural Areas Program (FNAP) and the ShoreHolders Program, more than 10,900 acres have been or are expected to be protected in the County outside of the regional park and greenway system by the end of 2015.

Natural Areas and Shoreland: Six projects, totaling 146 acres, and four previously approved natural area projects, totaling 250 acres, are expected to close by the end of 2015. Eleven previously approved projects, totaling 410 acres, are in varying stages of completion. Staff also developed a new Natural Resource Management Plan template for all natural area conservation easements.

Agricultural Projects: The final four approved 2013 agricultural easements, totaling 392 acres, including two certified organic farms and a 27-acre wetland restoration, were or will be completed in 2015. The three remaining 2014 agricultural easement projects, totaling 439 acres, including a 51-acre wetland restoration, are expected to be completed in late 2015 or early 2016. Any future agricultural easement projects will be based primarily on protecting and improving water quality and wildlife habitat, along with associated farmland, provided non-County funding is available.

Many high-quality natural areas remain unprotected. Although the County has been very successful in ensuring that vegetative buffers are maintained along rivers and streams in the rural portions of the County, there are an estimated 10,000 acres of unprotected shoreland and wildlife habitat along County rivers and streams.

The Office of Performance and Analysis (OPA) completed a Process Improvement Project for the ShoreHolders Program and provided several recommendations for improvements that are pertinent to all Land Conservation projects. New natural resource information is also now available from state and federal sources. This information and assessment will be used to create additional process improvements in 2016.

The County's comprehensive and integrated land conservation vision and project evaluation criteria allow 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. Two of the previous state grants Minnesota Law (ML) 2011 Environment and Natural Resource Trust Fund (ENRTF) and ML 2012 Outdoor Heritage Fund (OHF) were completed in 2015. The majority of acquisition funding from existing State grants (ML 2013 ENRTF, ML 2012 and 2013 OHF) must be utilized by June 30, 2016. Existing State natural resource restoration and management and \$390,000 of acquisition funds are available until June 30, 2019. Federal Agricultural Conservation Easement Program funds for the 2014 projects must be expended by September 30, 2016.

### **Strategies to Accomplish the 2016 – 2020 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 and shoreland-through partnerships.
- Protect agricultural lands associated with shoreland, natural areas and wetland protection and restoration that would qualify for potential federal funding.

### **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 2016 – 2020 CIP include use of:

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

**Land Conservation Project Locations**

- Riparian Corridors/Lakeshore Acquisition
  - Vermillion and Cannon Rivers and Tributaries
  - Marcott Lakes in IGH and Chub Lake in Eureka Township
- High-priority natural areas
- Restoration and management of newly and previously acquired easements

**2016 - 2020 CIP Revenue Summary**      Estimated as of October 15, 2015

Category	Amount	Percent
Estimated State Carryover*	\$3,687,320	46.1%
Estimated Federal Carryover*	\$764,788	9.6%
Estimated County Carryover*	\$3,135,411	39.3%
<b>Carryover Sub-total*</b>	<b>\$7,587,519</b>	<b>95.0%</b>
State: Outdoor Heritage Fund and Environment and Natural Resources Trust Fund	TBD	0%
Federal: Agricultural Conservation Easement Program	TBD	0%
2016-2020 County Environmental / Legacy Fund	\$400,000	5.0%
<b>2016-2020 Sub-total</b>	<b>\$400,000</b>	<b>5.0%</b>
<b>Grand Total</b>	<b>\$7,987,519</b>	<b>100%</b>

**2016 - 2020 Funding Distribution by Project**      Estimated as of October 15, 2015

Project	Estimated Carryover*	2016	2017-2020	Total	Percent of Overall CIP
Agricultural Easements	\$1,562,576	TBD	TBD	\$1,562,576	19.6%
Natural Area and Shoreland Protection and Management	\$6,024,943	TBD	TBD	\$6,024,943	80.4%
Easement Monitoring	\$0	\$70,000	\$330,000	\$400,000	5.0%
<b>Grand Total</b>	<b>\$7,587,519</b>	<b>\$70,000</b>	<b>\$330,000</b>	<b>\$7,987,519</b>	<b>100%</b>

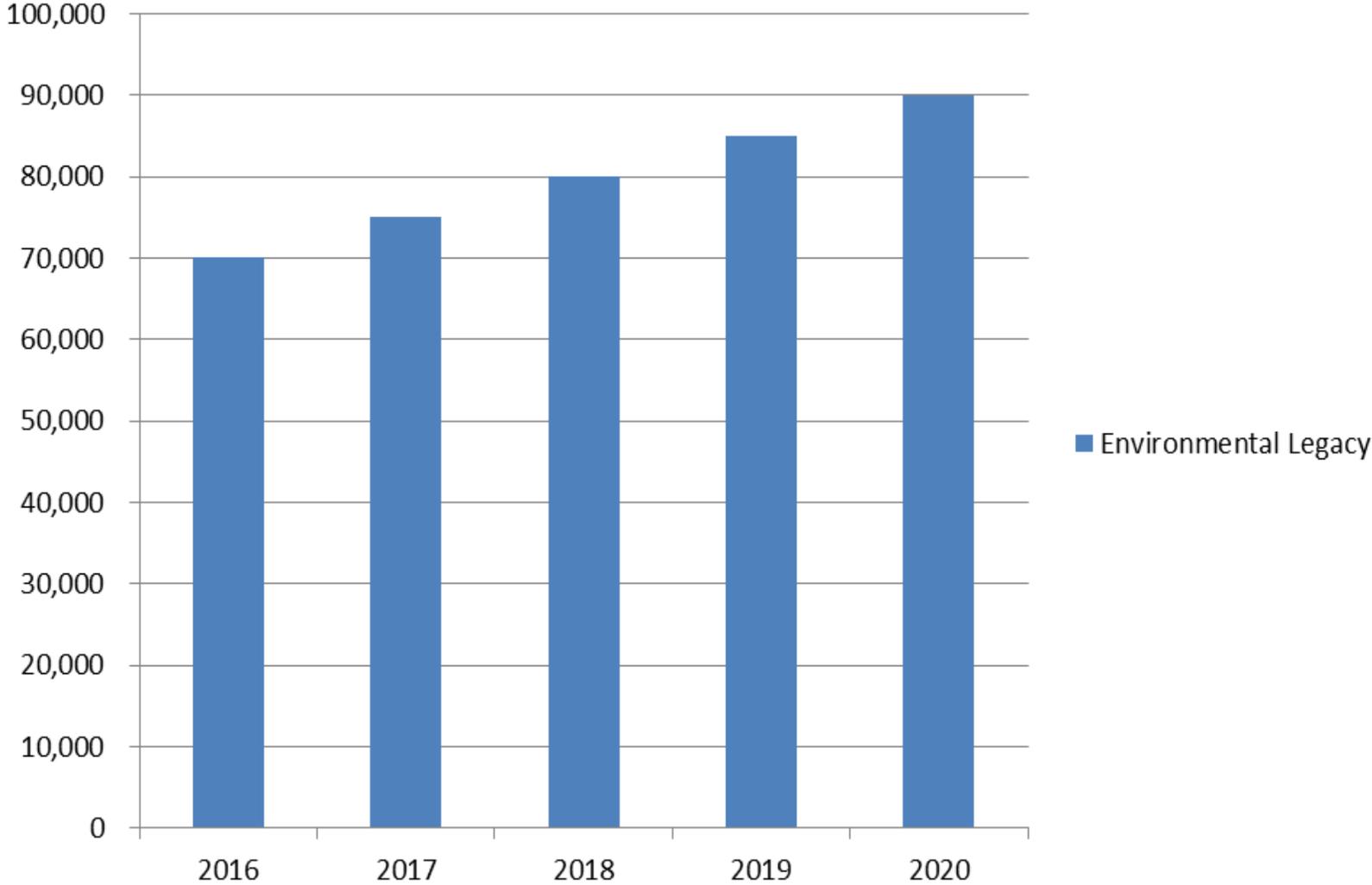
**2016 - 2020 Land Conservation Program Summary**

Estimated as of October 15, 2015

	Cost	Federal	State	Env. /Legacy Fund	County Cost
Estimated Carryover*	\$7,587,519	\$764,788	\$3,687,320	\$3,135,411	\$0
<b>Carryover Sub-total*</b>	<b>\$7,587,519</b>	<b>\$764,788</b>	<b>\$3,687,320</b>	<b>\$3,135,411</b>	<b>\$0</b>
2016	\$70,000	TBD	TBD	\$70,000	\$0
2017	\$75,000	TBD	TBD	\$75,000	\$0
2018	\$80,000	TBD	TBD	\$80,000	\$0
2019	\$85,000	TBD	TBD	\$85,000	\$0
2020	\$90,000	TBD	TBD	\$90,000	\$0
<b>Proposed 2016-2020 CIP Sub-total</b>	<b>\$400,000</b>	<b>TBD</b>	<b>TBD</b>	<b>\$400,000</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$7,987,519</b>	<b>\$764,788</b>	<b>\$3,687,320</b>	<b>\$3,535,411</b>	<b>\$0</b>



# 2016 - 2020 Land Conservation CIP Anticipated Revenue



# 2016 - 2020 Land Conservation Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	ENVIRONMENTAL LEGACY	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2016 Section</u></b>								
8		Easement Monitoring	Countwide	70,000	70,000	-	400,000	Dakota County
				<b>70,000</b>	<b>70,000</b>	-	<b>400,000</b>	
<b><u>2017 Section</u></b>								
8		Easement Monitoring	Countwide	75,000	75,000	-	400,000	Dakota County
				<b>75,000</b>	<b>75,000</b>	-	<b>400,000</b>	
<b><u>2018 Section</u></b>								
8		Easement Monitoring	Countwide	80,000	80,000	-	400,000	Dakota County
				<b>80,000</b>	<b>80,000</b>	-	<b>400,000</b>	
<b><u>2019 Section</u></b>								
8		Easement Monitoring	Countwide	85,000	85,000	-	400,000	Dakota County
				<b>85,000</b>	<b>85,000</b>	-	<b>400,000</b>	
<b><u>2020 Section</u></b>								
8		Easement Monitoring	Countwide	90,000	90,000	-	400,000	Dakota County
				<b>90,000</b>	<b>90,000</b>	-	<b>400,000</b>	

YEAR	ANNUAL COST	ENVIRONMENTAL LEGACY	COUNTY COST	TAX LEVY
2016	70,000	70,000	-	-
2017	75,000	75,000	-	-
2018	80,000	80,000	-	-
2019	85,000	85,000	-	-
2020	90,000	90,000	-	-
2016-2020 TOTAL	400,000	400,000	-	-

# 2016 CAPITAL BUDGET

## and 2016 - 2020 LAND CONSERVATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Contractual services with the SWCD and/or other entities to annually monitor acquired agricultural and natural area conservation easements and associated natural resource management plans on private properties located throughout the County.</p>	<p><b>Department:</b> LAND CONSERVATION</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Easement Monitoring</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> Perpetual</p> <hr/> <p><b>Project Type:</b> Monitoring</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> The County has or will soon acquire a total of 119 conservation easements with additional conservation 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. Although County staff will continue to have a role and we will utilize technology to the extent possible, it is more cost effective to have SWCD and/or other entities monitoring the easements.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Each acquired easement incrementally increases the short- and long-term operations and maintenance expenses.</p>
	<p><b>IV. Effect on County Revenues:</b> Although operating costs increase with the acquisition of each additional easement, individual and collective easement monitoring costs may decrease over time due to proximity of easements, use of technology or potential use of trained volunteers. State funding is also available.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
County Funds								
Federal								
State/Metro								
Other		\$70,000	\$75,000	\$80,000	\$85,000	\$90,000		\$400,000
<b>Total</b>		<b>\$70,000</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>\$85,000</b>	<b>\$90,000</b>		<b>\$400,000</b>

Project Expenditures	Prior to 2016 Expenditures	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$70,000	\$75,000	\$80,000	\$85,000	\$90,000		\$400,000
<b>Total</b>		<b>\$70,000</b>	<b>\$75,000</b>	<b>\$80,000</b>	<b>\$85,000</b>	<b>\$90,000</b>		<b>\$400,000</b>

## 2016 – 2020 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 (IT) 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 network and to connect 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 include:
    - 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 include:

- 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 include:

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

## **Governance and Consultation**

Information Technology (IT) is responsible for the development and maintenance of a five-year CIP.

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);
- Fills gaps and meets County obligations for funding needed to enable projects to occur; and
- Addresses known deficiencies, builds redundancy where needed or prepares for future needs.

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

- Existing. Conduit, fiber and electronics are in place and meet certain specifications, including:
  - There are 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 IT 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, a conduit should be installed during construction planned for other purposes, such as road or greenway construction, to minimize the cost and disturbance of installing the 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, IT 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, locating 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, IT will be allowed to draw funds up to \$25,000 with the approval of the IT 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 IT 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 percent 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 include 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 percent 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, IT 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**

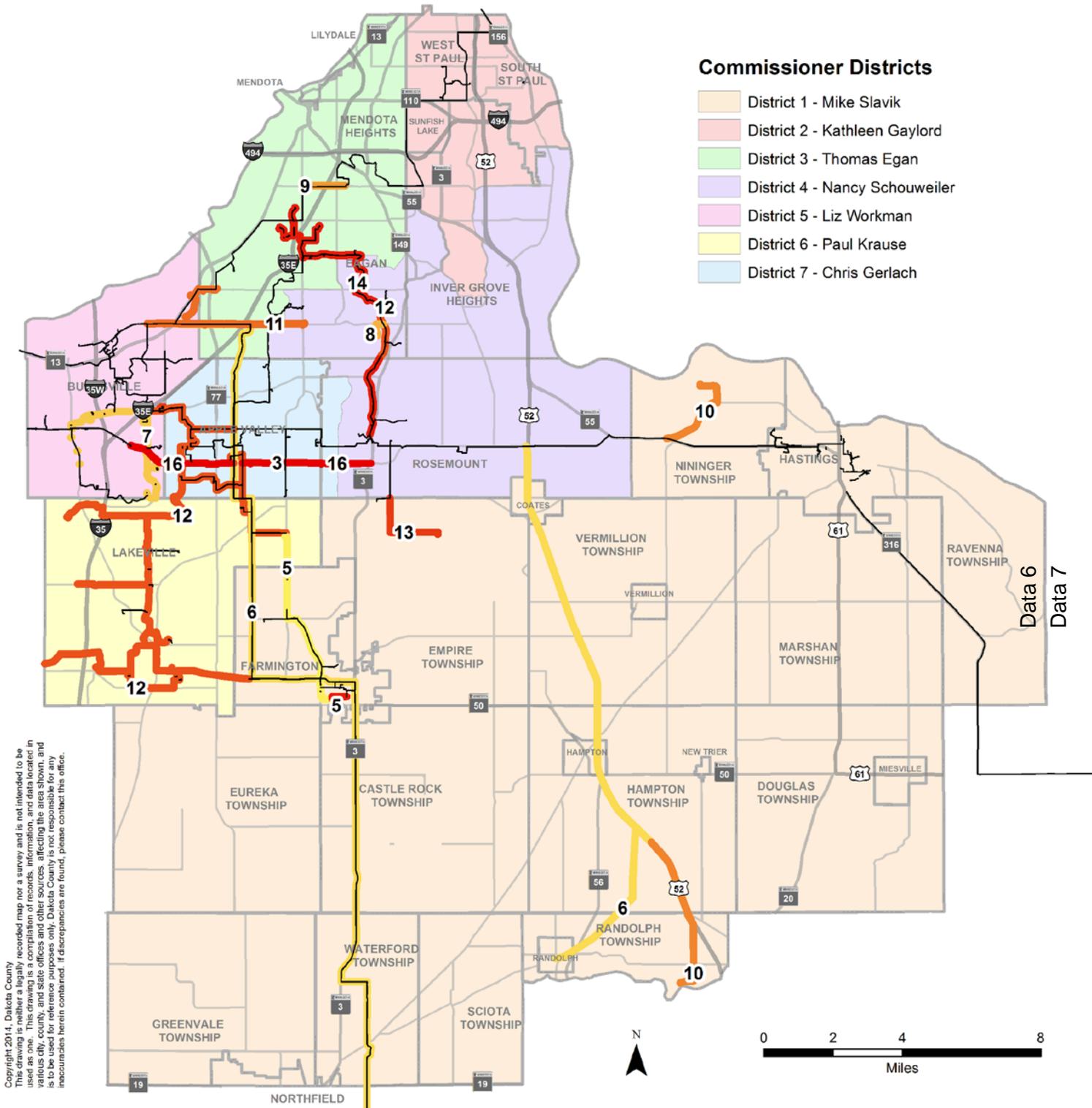
The 2016–2020 Data Networks CIP does not contain those projects that provide for the installation of fiber but are components of other capital projects. For example, certain Transportation and Regional Railroad Authority CIP projects contain funds for the installation of data network components, such 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.

Additionally, the 2016 – 2020 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.

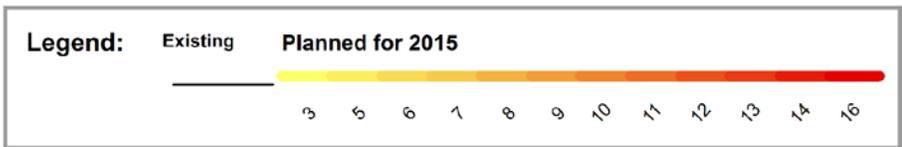
# 2015 – 2019 Data Networks Capital Improvement Program

## Commissioner Districts

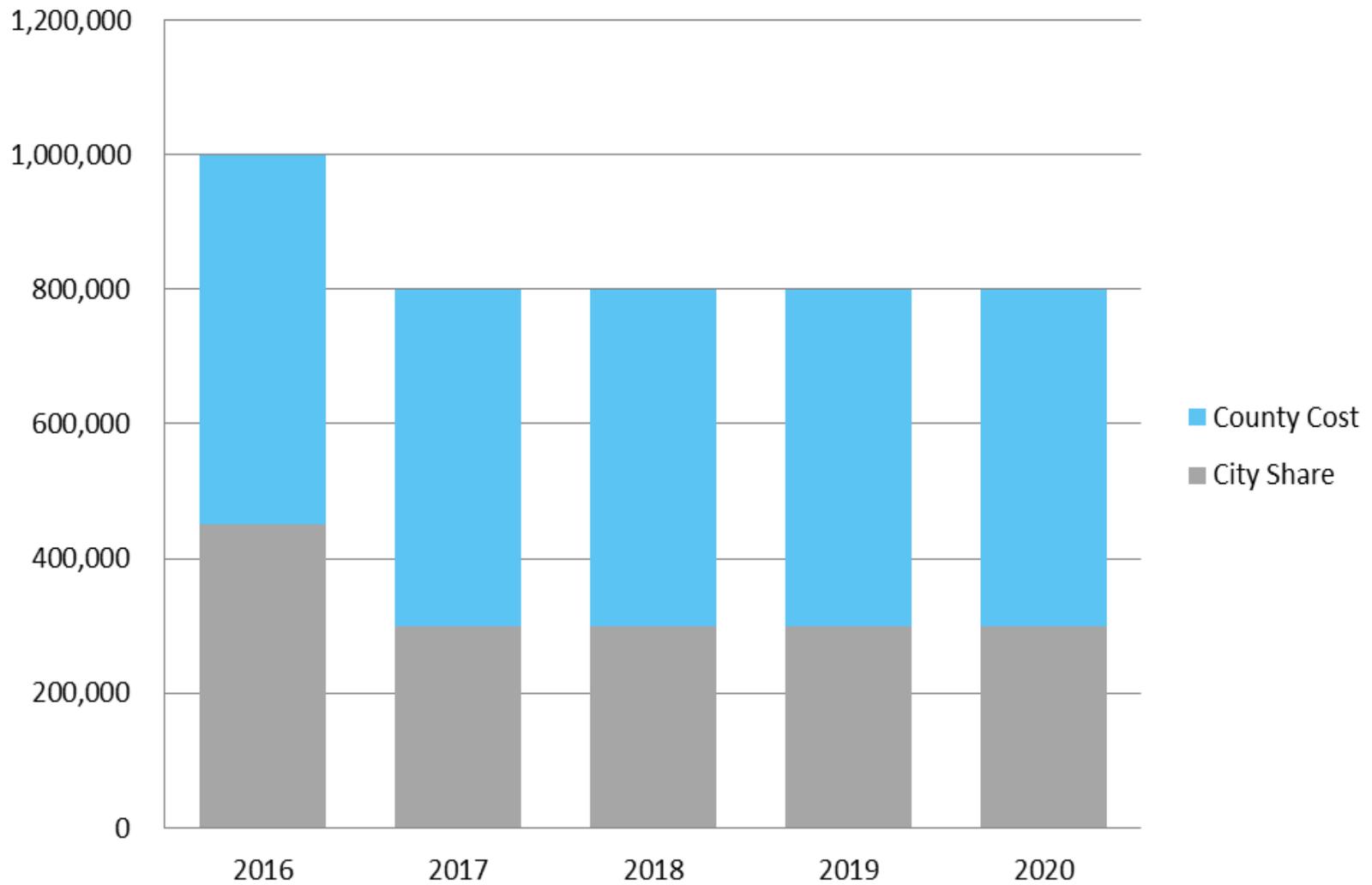
- District 1 - Mike Slavik
- District 2 - Kathleen Gaylord
- District 3 - Thomas Egan
- District 4 - Nancy Schouweiler
- District 5 - Liz Workman
- District 6 - Paul Krause
- District 7 - Chris Gerlach



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# 2016 - 2020 Data Network CIP Anticipated Revenue



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# 2016 - 2020 Data Network Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	STATE	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2016 Section</u></b>									
10	DN00033	Collaborative Broadband Networks	Countywide	1,000,000	450,000	-	550,000	4,200,000	To Be Determined
			<b>2016 Total</b>	<b>1,000,000</b>	<b>450,000</b>	<b>-</b>	<b>550,000</b>	<b>4,200,000</b>	
<b><u>2017 Section</u></b>									
10	DN00033	Collaborative Broadband Networks	Countywide	800,000	300,000	-	500,000	4,200,000	To Be Determined
			<b>2017 Total</b>	<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,200,000</b>	
<b><u>2018 Section</u></b>									
10	DN00033	Collaborative Broadband Networks	Countywide	800,000	300,000	-	500,000	4,200,000	To Be Determined
			<b>2018 Total</b>	<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,200,000</b>	
<b><u>2019 Section</u></b>									
10	DN00033	Collaborative Broadband Networks	Countywide	800,000	300,000	-	500,000	4,200,000	To Be Determined
			<b>2019 Total</b>	<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,200,000</b>	
<b><u>2020 Section</u></b>									
10	DN00033	Collaborative Broadband Networks	Countywide	800,000	300,000	-	500,000	4,200,000	To Be Determined
			<b>2020 Total</b>	<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,200,000</b>	

	ANNUAL COST	CITY SHARE	STATE	COUNTY COST	TOTAL LIFE PROJECT COST
2016	1,000,000	450,000	-	550,000	
2017	800,000	300,000	-	500,000	
2018	800,000	300,000	-	500,000	
2019	800,000	300,000	-	500,000	
2020	800,000	300,000	-	500,000	4,200,000
<b>Total</b>	<b>4,200,000</b>	<b>1,650,000</b>	<b>-</b>	<b>2,550,000</b>	<b>4,200,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 DATA NETWORK CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> In 2016, Dakota County is anticipated to have collaborative opportunities to expand Broadband network</p>	<p><b>Department:</b> Data Network</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Collaborative Broadband Networks</p> <p><b>Center No:</b> DN00033</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b> This project is a placeholder designed to anticipate the opportunity to install data network components when partnership opportunity exists. Cost will be revised as new information become available.</p>	<p><b>Project Type:</b> Institutional Network</p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b> 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><b>IV. Effect on County Revenues:</b> Individual fiber optic projects may include external project partners, which often reduce the total capital cost for the County.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$550,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,550,000
Federal								
State/Metro								
Other		\$450,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,650,000
<b>Total</b>		<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>		<b>\$4,200,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$1,000,000	\$800,000	\$800,000	\$800,000	\$800,000		\$4,200,000
<b>Total</b>		<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>		<b>\$4,200,000</b>

## **2016 – 2020 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 2016 – 2020 Authority CIP includes the below projects.

### **Cedar Avenue Bus Rapid Transitway**

Cedar Transitway was developed to provide alternative modes of transportation and improve highway capacity 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 215<sup>th</sup> 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 several stages, with expansion as needs arise. Stage I was completed with the launch of the METRO Red Line on June 22, 2013. The 2016-2020 CIP provides funding for anticipated Stage II and Stage III projects.

#### *Stage I: Completed in 2013*

This stage included:

- Substantial completion of bus shoulder construction between 138<sup>th</sup> and 181<sup>st</sup> Streets
- Construction of Cedar Grove Station
- 140<sup>th</sup> and 147<sup>th</sup> Street walk up stations
- Apple Valley Transit Station
- Lakeville Cedar Park and Ride
- Technology enhancements
- Construction of vehicle storage/layover/maintenance facilities
- Station-to-station vehicle purchase and the addition of station-to-station service.

### *Stage II: 2015 – 2020*

This stage includes:

- Cedar Grove Online Station Improvements
- Mall of America Station Improvements
- Apple Valley Transit Station expansion
- Bicycle and Pedestrian Improvements
- Corridor-wide Station Area planning for all 11 stations, and a detailed study of the Northern Cedar Avenue Transitway which includes the Palomino Station, Cliff Road Station, and Park and Ride needs in the northern portion of the corridor and Trunk Highway 77 Managed Lane concept.

The 2016 – 2020 Authority CIP contains significant funding commitments to Stage II activities.

#### **Cedar Grove Online Transit Station**

On January 7, 2014, the Authority adopted Concept 'G' from the Highway 77 Managed Land and Cedar Grove Access Engineering Study, which is a center median station on Trunk Highway 77 with an enclosed walkway to the existing Cedar Grove Transit Station. This concept provides travel time reductions and operating cost savings for the METRO Red Line and express services for the least cost, currently estimated at \$13,000,000.

The Authority designated Metropolitan Council as the lead agency and made the local funds available for project development and construction. In total, the Authority will contribute up to \$1,300,000, or 10 percent, 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 the Metropolitan Council and will not appear within the 2016-2020 Authority CIP.

Metropolitan Council staff anticipate construction to begin in early 2016 with station opening scheduled for 2017.

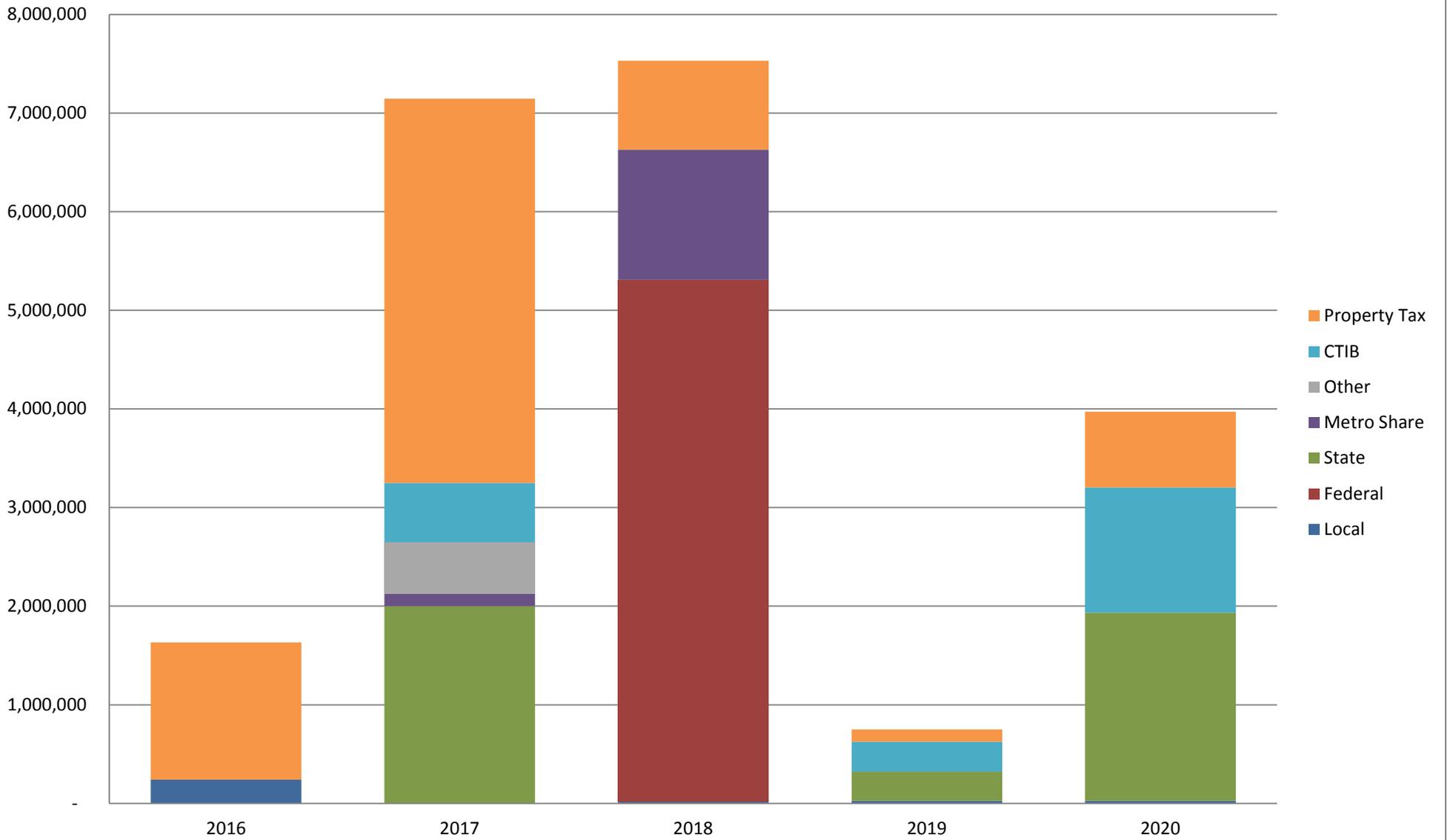
#### **Robert Street Transitway**

A federally compliant Alternatives Analysis (AA) concluded in late 2015 with two remaining alternatives: Arterial BRT operating on Robert Street between downtown St. Paul and Mendota Road in West St. Paul, and modern streetcar operating along the same alignment. The Steering Committee recommended concluding the AA without a decision on a preferred alternative to allow for cities on the corridor to update land use and economic goals through their respective comprehensive plan processes. After Cities update their Comprehensive Plans, the Authority and the Ramsey County Regional Railroad Authority can consider these plans along with technical analysis to determine a locally preferred alternative for adoption into regional plans. Following this process, the Authority could initiate environmental documentation and preliminary engineering work on the preferred alternative. The 2016-2020 Authority CIP budgets activities in 2019 and 2020 to select a locally preferred alternative.

### **East-West Transit Study**

The East-West Transit Study will evaluate current and future needs for transit service operating east to west in the northern half of Dakota County and identify new or modified services that can address these needs and enhance the overall quality of the transit system. This study will be conducted in partnership with the Metropolitan Council, Metro Transit, the Minnesota Valley Transit Authority, cities, townships and counties within the study area. This study will provide the Authority and service operators with information and recommendations for possible capital and service improvements.

## 2016 - 2020 Regional Rail Authority Anticipated Revenue



Rail 4

# 2016 - 2020 Dakota County Regional Railroad Authority Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	LOCAL	FEDERAL	STATE	METRO SHARE	OTHER	CTIB	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2016 Section</b>													
6	RR00001	Project Implementation	METRO Orange Line	433,720	-	-	-	-	-	-	433,720	2,500,000	Metropolitan Council
10	RR23103	Corridor-wide Station Area Planning	Cedar Avenue Transitway	1,200,000	240,000	-	-	-	-	-	960,000	1,200,000	To Be Determined
<b>2016 Total</b>				<b>1,633,720</b>	<b>240,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,393,720</b>	<b>3,700,000</b>	
<b>2017 Section</b>													
6	RR00001	Project Implementation	METRO Orange Line	1,246,000	-	-	-	-	-	-	1,246,000	2,500,000	Metropolitan Council
8	RR23102	East-West Transit Study Implementation	Northern Dakota County	4,000,000	-	-	2,000,000	-	-	-	2,000,000	4,000,000	To Be Determined
11	TBD	Palomino Station and Park & Ride Study	Cedar Avenue Transitway	500,000	-	-	-	125,000	125,000	-	250,000	500,000	To Be Determined
12	TBD	Apple Valley Transit Station Expansion	Cedar Avenue Transitway	1,400,000	-	-	-	-	400,500	599,000	400,500	8,010,000	MVTA
<b>2017 Total</b>				<b>7,146,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>125,000</b>	<b>525,500</b>	<b>599,000</b>	<b>3,896,500</b>	<b>15,010,000</b>	
<b>2018 Section</b>													
6	RR00001	Project Implementation	METRO Orange Line	820,280	-	-	-	-	-	-	820,280	2,500,000	Metropolitan Council
9	TBD	Bicycle and Pedestrian Improvements	Cedar Avenue Transitway	100,000	20,000	-	-	-	-	-	80,000	100,000	Dakota County
12	TBD	Apple Valley Transit Station Expansion	Cedar Avenue Transitway	6,610,000	-	5,288,000	-	1,322,000	-	-	-	8,010,000	MVTA
<b>2018 Total</b>				<b>7,530,280</b>	<b>20,000</b>	<b>5,288,000</b>	<b>-</b>	<b>1,322,000</b>	<b>-</b>	<b>-</b>	<b>900,280</b>	<b>10,610,000</b>	
<b>2019 Section</b>													
7	TBD	Robert Street PE & LPA	Robert Street Transitway	261,132	26,113	-	52,227	-	-	156,679	26,113	27,601,133	To Be Determined
13	TBD	Cliff Road Station	Cedar Avenue Transitway	490,000	-	-	245,000	-	-	147,000	98,000	2,600,000	To Be Determined
<b>2019 Total</b>				<b>751,132</b>	<b>26,113</b>	<b>-</b>	<b>297,227</b>	<b>-</b>	<b>-</b>	<b>303,679</b>	<b>124,113</b>	<b>30,201,133</b>	
<b>2020 Section</b>													
7	TBD	Robert Street PE & LPA	Robert Street Transitway	261,132	26,113	-	52,227	-	-	156,679	26,113	27,601,133	To Be Determined
13	TBD	Cliff Road Station	Cedar Avenue Transitway	2,110,000	-	-	1,055,000	-	-	633,000	422,000	2,600,000	To Be Determined
14	TBD	Palomino Station	Cedar Avenue Transitway	1,600,000	-	-	800,000	-	-	480,000	320,000	32,500,000	To Be Determined
<b>2020 Total</b>				<b>3,971,132</b>	<b>26,113</b>	<b>-</b>	<b>1,907,227</b>	<b>-</b>	<b>-</b>	<b>1,269,679</b>	<b>768,113</b>	<b>62,701,133</b>	

		SUMMARY							
		ANNUAL COST	LOCAL	FEDERAL	STATE	METRO SHARE	OTHER	CTIB	PROPERTY TAX
	2016	1,633,720	240,000	-	-	-	-	-	1,393,720
	2017	7,146,000	-	-	2,000,000	125,000	525,500	599,000	3,896,500
	2018	7,530,280	20,000	5,288,000	-	1,322,000	-	-	900,280
	2019	751,132	26,113	-	297,227	-	-	303,679	124,113
	2020	3,971,132	26,113	-	1,907,227	-	-	1,269,679	768,113
	2016 - 2020 Total	21,032,264	312,226	5,288,000	4,204,454	1,447,000	525,500	2,172,358	7,082,726

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  The METRO Orange Line Bus Rapid Transitway is a partnership of federal, state, Metropolitan Council , Metro Transit, Hennepin and Dakota Counties and local governments to develop a transitway from Minneapolis to Lakeville along I-35W. All-day frequent BRT service will complement local and express bus routes along I-35W.</p> <p>The project includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Burnsville. A future phase will extend the transitway from Burnsville to Lakeville.</p>	<p><b>Department:</b> Regional Railroad Authority</p> <p><b>Project Location:</b> METRO Orange Line</p> <p><b>Project Descr:</b> Project Implementation</p> <p><b>Center No:</b> RR00001</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The Project Plan was adopted in 2014, the Environmental Documentation is in development along with advanced planning and engineering of some stations. Right of way acquisition is anticipated to begin in early 2016 after environmental clearance is provided by Federal Transit Administration (FTA). The 2016-2020 CIP is based on the request from Metro Transit for the local project share, plus additional funds for additional improvements. The proposed funding plan includes Federal, State, Counties Transit Improvement Board (CTIB), Hennepin County Regional Railroad Authority and Dakota County Regional Railroad Authority funds.</p> <p>2016 activities include environmental documentation, engineering and right of way acquisition. Construction is anticipated to begins 2017 and is expected to be completed for launch of service in late 2019.</p>	<p><b>Project Type:</b></p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b> None.</p>
	<p><b>IV. Effect on County Revenues:</b> None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$433,720	\$1,246,000	\$820,280				\$2,500,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$433,720</b>	<b>\$1,246,000</b>	<b>\$820,280</b>				<b>\$2,500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$433,720	\$1,246,000	\$820,280				\$2,500,000
<b>Total</b>		<b>\$433,720</b>	<b>\$1,246,000</b>	<b>\$820,280</b>				<b>\$2,500,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> The Robert Street Transitway is identified in the Metropolitan Council's 2040 Transportation Policy Plan, and as a transitway corridor to provide all-day frequency transit service. This project is also in the Counties Transit Improvement Board's program of projects. Dakota County Regional Railroad Authority and Ramsey County Regional Railroad Authority have lead evaluation of a potential transitway project in an area between downtown St. Paul and Rosemount.	<b>Department:</b> Regional Railroad Authority
	<b>Project Location:</b> Robert Street Transitway
	<b>Project Descr:</b> Robert Street PE & LPA
	<b>Center No:</b> TBD
<b>Useful Life:</b>	
<b>Project Type:</b>	
<b>Priority:</b>	
<b>III. Impact on Operating and Maintenance Costs:</b> None.	
<b>IV. Effect on County Revenues:</b> None.	
<b>II. Purpose and Justification:</b> The Robert Street Transitway Alternatives Analysis identified multiple trends and conditions justifying service improvements in the study area, including population and employment growth, substantial demand from transit dependent populations and opportunities for coordinated land use and economic development efforts. The Alternatives Analysis identified a preferred alignment on Robert Street between downtown St. Paul and Mendota Road. Additional planning and evaluation is expected to define a preferred mode. Selecting a preferred mode is anticipated to advance into regional plans following completion of local comprehensive planning processes in 2018.	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax					\$26,113	\$26,113	\$1,388,239	\$1,440,465
Federal							\$13,196,479	\$13,196,479
State/Metro					\$52,227	\$52,227	\$2,776,478	\$2,880,932
Other					\$182,792	\$182,792	\$9,717,673	\$10,083,257
<b>Total</b>					<b>\$261,132</b>	<b>\$261,132</b>	<b>\$27,078,869</b>	<b>\$27,601,133</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services					\$261,132	\$261,132	\$27,078,869	\$27,601,133
Other								
<b>Total</b>					<b>\$261,132</b>	<b>\$261,132</b>	<b>\$27,078,869</b>	<b>\$27,601,133</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  The County and its cities, in cooperation with the Metropolitan Council, the Minnesota Valley Transit Authority (MVTA), has made progress in developing transitway services that provide frequent limited stop service along main thoroughfares in Dakota County. These transitways provide connections to major destinations and activity centers in Dakota, Hennepin and Ramsey Counties. However, planned and established transitways in the County are mostly of a north-south orientation. The County plans to analyze opportunities for new or enhanced transit service operating in a generally east-west orientation to complement established and planned transitways.</p>	<p><b>Department:</b> Regional Railroad Authority</p> <p><b>Project Location:</b> Northern Dakota County</p> <p><b>Project Descr:</b> East-West Transit Study Implementation</p> <p><b>Center No:</b> RR23102</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b></p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  This study is expected to produce a set of recommended service improvements to expand the regional transit network that primarily address east-west travel needs. The study will also provide an estimate of capital and operating needs for each improvement, as well as additional improvements including shelters and expanded operating facilities. An implementation plan detailing a timeline for all service changes and addressing all relevant operating and policy considerations will also be produced. This bonding request would implement the near term recommended improvements in the implementation plan.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax			\$2,000,000					\$2,000,000
Federal			\$2,000,000					\$2,000,000
State/Metro								
Other								
<b>Total</b>			<b>\$4,000,000</b>					<b>\$4,000,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction			\$2,000,000					\$2,000,000
Modifications/Repairs			\$1,600,000					\$1,600,000
Consulting Services			\$400,000					\$400,000
Other								
<b>Total</b>			<b>\$4,000,000</b>					<b>\$4,000,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Bicycle and Pedestrian facilities connecting to the Cedar Avenue Transitway are critical to help ridership, improve safety and to increase the attractiveness of the station, especially walk-up stations. These bicycle and pedestrian facilities should be designed to provide the most direct route, paved, clearly marked, lighted and buffered to improve bicycle and pedestrian experiences. These funds would be used as a contribution to improve the existing or planned bicycle and pedestrian connections to the Cedar Avenue Transitway.</p>	<p><b>Department:</b> Regional Railroad Authority</p> <p><b>Project Location:</b> Cedar Avenue Transitway</p> <p><b>Project Descr:</b> Bicycle and Pedestrian Improvements</p> <p><b>Center No:</b> TBD</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b></p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> Improving bicycle and pedestrian connections to Cedar Aveue Transitway are valuable for the residents, riders and potential riders. Improving connections allows flexibility of modes, a safe environment and options for riders or potential riders. Dakota County and the corridor cities must work to implement these connections. Opportunities for connections into adjacent neighborhoods and on adjacent local and collector roadways should be continuously evaluated as new developments occur; street improvements are designed, or as opportunities to integrate cul-de-sac trail connections or other facilities present themselves. The 2015 Implementation Plan Update designates this as a capital improvement in Stage 2 from 2015-2020.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None.</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax				\$80,000				\$80,000
Federal								
State/Metro								
Other				\$20,000				\$20,000
<b>Total</b>				<b>\$100,000</b>				<b>\$100,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$100,000				\$100,000
Consulting Services								
Other								
<b>Total</b>				<b>\$100,000</b>				<b>\$100,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Communities along the Cedar Transitway corridor should consider reorganizing land use and economic development density and more transit friendly development patterns. This type of change in land use and development patterns will also encourage more people along the corridor to use transit by concentrating people, jobs, and activities closer to potential transit services. This station area planning would be corridor wide from the Cedar Grove Station in Eagan to the end of the line 215th Street station. All station area planning will require financial commitment and the Cities planning staff time and City Councils at the Cities of Eagan, Apple Valley and Lakeville.</p>	<p><b>Department:</b> Regional Railroad Authority</p>
	<p><b>Project Location:</b> Cedar Avenue Transitway</p>
	<p><b>Project Descr:</b> Corridor-wide Station Area Planning</p>
	<p><b>Center No:</b> RR23103</p>
	<p><b>Useful Life:</b></p>
	<p><b>Project Type:</b></p>
	<p><b>Priority:</b></p>
	<p><b>III. Impact on Operating and Maintenance Costs:</b> None.</p>
<p><b>II. Purpose and Justification:</b> As part of the 2015 Implementation Plan Update ridership modeling was conducted. The modeling including conducting a sensitivity test to better understand the impact that increased density would have on Red Line station boardings. This sensitivity test had the most significant increase to station ridership and when densities are established based on solid planning efforts the ridership will increase. Station area planning is identified in the 2015 IPU for Stage 2.</p>	<p><b>IV. Effect on County Revenues:</b> None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax		\$960,000						\$960,000
Federal								
State/Metro								
Other		\$240,000						\$240,000
<b>Total</b>		<b>\$1,200,000</b>						<b>\$1,200,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$1,200,000						\$1,200,000
Other								
<b>Total</b>		<b>\$1,200,000</b>						<b>\$1,200,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  The Cliff Road Station is planned to be located in Eagan near Cliff Road and the Palomino Station is planned to be located in Apple Valley near Palomino Drive. The Cliff Road Station is planned to be a walk-up station and the Palomino Station is planned to be a park and ride station along with a walk-up station with direct access from TH 77 which is a freeway facility.</p>	<p><b>Department:</b> Regional Railroad Authority</p> <p><b>Project Location:</b> Cedar Avenue Transitway</p> <p><b>Project Descr:</b> Palomino Station and Park &amp; Ride Study</p> <p><b>Center No:</b> TBD</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The Cliff Road and Palomino Stations were identified as the next priorities for new METRO Red Line stations (Stage 3: 2020-2025) During the 2015 IPU general concepts and costs were developed; however more detailed analysis is needed to determine the ideal location for the stations. This more detailed analysis is will consider how the stations will function with the potential managed lane on TH 77. In addition to station concepts, an analysis for ideal park and ride sites within the corridor is needed. During the 2015 IPU a comparative analysis was completed to determine the preferred park and ride sites and a more detailed assessment of existing and potential park and ride sites should be completed.</p>	<p><b>Project Type:</b></p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  None.</p>
<p><b>IV. Effect on County Revenues:</b>                  None.</p>	

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax			\$250,000					\$250,000
Federal								
State/Metro			\$125,000					\$125,000
Other			\$125,000					\$125,000
<b>Total</b>			<b>\$500,000</b>					<b>\$500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$500,000					\$500,000
Other								
<b>Total</b>			<b>\$500,000</b>					<b>\$500,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Apple Valley Transit Station (AVTS) is located at 155th Street West in Apple Valley. This project is to add two additional decks, 330 parking spaces, to the existing parking ramp.</p>	<p><b>Department:</b> Regional Railroad Authority</p> <p><b>Project Location:</b> Cedar Avenue Transitway</p> <p><b>Project Descr:</b> Apple Valley Transit Station Expansion</p> <p><b>Center No:</b> TBD</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  AVTS serves the METRO Red Line, Express and local service in the area. In 2015 the park and ride ramp cannot handle existing demand, the overflow parking occurs in the old park and ride lot on the south side of 155th.                  2017 - Project Deveolpment/Design                  2018 - Construction</p>	<p><b>Project Type:</b></p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  None.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax			\$400,500					\$400,500
Federal				\$5,288,000				\$5,288,000
State/Metro				\$1,322,000				\$1,322,000
Other			\$999,500					\$999,500
<b>Total</b>			<b>\$1,400,000</b>	<b>\$6,610,000</b>				<b>\$8,010,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$599,000	\$6,610,000				\$7,209,000
Consulting Services			\$801,000					\$801,000
Other								
<b>Total</b>			<b>\$1,400,000</b>	<b>\$6,610,000</b>				<b>\$8,010,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> The Cliff Road Station is planned to be located in Eagan on MnDOT Trunk Highway 77 near Cliff Road. The Cliff Road Station is planned to be a walk-up station.</p>	<p><b>Department:</b> Regional Railroad Authority</p> <p><b>Project Location:</b> Cedar Avenue Transitway</p> <p><b>Project Descr:</b> Cliff Road Station</p> <p><b>Center No:</b> TBD</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b> The Cliff Road Station was identified as the next priorities for new METRO Red Line stations (Stage 3: 2020-2025) During the 2015 IPU general concepts and costs were developed; however more detailed analysis is needed to determine the ideal location for the stations. This more detailed analysis is will consider how the station will function with the potential managed lane on TH 77. Project Development is planned for 2019, with construction in 2020.</p>	<p><b>Project Type:</b></p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b> None.</p>
	<p><b>IV. Effect on County Revenues:</b> None.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax					\$98,000	\$422,000		\$520,000
Federal								
State/Metro					\$245,000	\$1,055,000		\$1,300,000
Other					\$147,000	\$633,000		\$780,000
<b>Total</b>					<b>\$490,000</b>	<b>\$2,110,000</b>		<b>\$2,600,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction						\$2,110,000		\$2,110,000
Modifications/Repairs								
Consulting Services					\$490,000			\$490,000
Other								
<b>Total</b>					<b>\$490,000</b>	<b>\$2,110,000</b>		<b>\$2,600,000</b>

# 2016 CAPITAL BUDGET

## and 2016 - 2020 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  The Palomino Station is planned to be located in Apple Valley near Palomino Drive. The Palomino Station is planned to be a park and ride station along with a walk-up station with direct access from TH 77 which is a freeway facility.</p>	<p><b>Department:</b> Regional Railroad Authority</p> <p><b>Project Location:</b> Cedar Avenue Transitway</p> <p><b>Project Descr:</b> Palomino Station</p> <p><b>Center No:</b> TBD</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The Palomino Stations is identified as a priorities for new METRO Red Line stations (Stage 3: 2020-2025) During 2016 a detailed analysis is will consider how the stations will function with the potential managed lane on TH 77. After a alterntative for the station is selected project development can begin in 2020 to develop further details of the station.</p>	<p><b>Project Type:</b></p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b></p>
	<p><b>IV. Effect on County Revenues:</b></p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax						\$320,000	\$6,180,000	\$6,500,000
Federal							\$15,450,000	\$15,450,000
State/Metro						\$800,000		\$800,000
Other						\$480,000	\$9,270,000	\$9,750,000
<b>Total</b>						<b>\$1,600,000</b>	<b>\$30,900,000</b>	<b>\$32,500,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition								
New Construction							\$30,900,000	\$30,900,000
Modifications/Repairs								
Consulting Services						\$1,600,000		\$1,600,000
Other								
<b>Total</b>						<b>\$1,600,000</b>	<b>\$30,900,000</b>	<b>\$32,500,000</b>



## ***2016-2020 Capital Improvement Program***

### ***Debt Considerations***

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Projected Debt Service  
Including Approved CIP Projects

Table D-1

Bond Type: CIP/Other	CIP LEC ADDTN/DAKOTA COMM. CENTER (ISSUED) (1)	Other REFUNDING BOND (ISSUED)	TOTAL DEBT SERVICE
YEAR			
2015	9,354,478	2,891,469	12,245,947
2016	-	23,901,834	23,901,834
2017	-	-	-
2018	-	-	-
2019	-	-	-
2020	-	-	-
2021	-	-	-
2022	-	-	-
2023	-	-	-
2024	-	-	-
2025	-	-	-
2026	-	-	-
2027	-	-	-
2028	-	-	-
2029	-	-	-
2030	-	-	-
2031	-	-	-
2032	-	-	-
2033	-	-	-
2034	-	-	-
2035	-	-	-
	<b>9,354,478</b>	<b>29,678,772</b>	<b>50,792,778</b>

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

**CIP Bonding Authority Debt Service Schedule/Limit 2015-2035**

Year	Estimated Debt Service*	Estimated Taxable Market Value **	Estimated CIP Debt Service Limit***	Comments
2015	12,245,947	105,215,611,856	56,469,219	Adopted Capital Budget
2016	23,901,834	126,598,757,738	67,945,553	Projected debt service
2017	-	152,327,636,347	81,754,242	↓
2018	-	183,285,438,260	98,369,295	
2019	-	220,534,846,359	118,361,052	
2020	-	265,354,514,359	142,415,768	
2021	-	319,282,958,922	171,359,164	
2022	-	384,171,372,039	206,184,775	
2023	-	462,247,166,564	248,088,054	
2024	-	556,190,436,218	298,507,407	
2025	-	669,225,954,677	359,173,570	
2026	-	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	
2035	-	4,256,624,758,579	2,284,530,508	

\* Includes all debt services per table D-1 In 2016-2020 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, 2014**

<u>Government Unit</u>	<u>Gross GO Debt Outstanding<sup>1</sup></u>	<u>Applicable to Dakota County</u>	
		<u>Percent<sup>2</sup></u>	<u>Amount</u>
<b>Direct:</b>			
Dakota County	\$ 33,575,000	100.0 %	\$ 33,575,000
<b>Underlying:</b>			
Dakota County CDA	\$ 253,888,363	100.0 %	\$ 253,888,363
City of Apple Valley	45,850,000	100.0	45,850,000
City of Burnsville	58,130,000	100.0	58,130,000
City of Eagan	23,510,000	100.0	23,510,000
City of Farmington	30,935,696	100.0	30,935,696
City of Hampton	2,064,000	100.0	2,064,000
City of Hastings	27,645,000	99.9	27,617,355
Hastings EDA	2,505,000	100.0	2,505,000
City of Inver Grove Hts	40,340,000	100.0	40,340,000
City of Lakeville	113,430,000	100.0	113,430,000
City of Lilydale	2,578,000	100.0	2,578,000
City of Mendota Heights	15,975,000	100.0	15,975,000
City of Northfield	40,997,364	7.9	3,238,792
City of Rosemount	17,515,000	100.0	17,515,000
City of South St. Paul	20,410,000	100.0	20,410,000
City of Sunfish Lake	549,000	100.0	549,000
City of Vermillion	200,000	100.0	200,000
City of West St. Paul	38,185,000	100.0	38,185,000
Empire Township	880,000	100.0	880,000
Randolph Township	250,000	100.0	250,000
Ravenna Township	176,165	100.0	176,165
Special S.D. #6 (South St Paul)	38,585,000	100.0	38,585,000
Ind. S.D. #191 (Burnsville)	103,355,000	75.8	78,343,090
Ind. S.D. #192 (Farmington)	277,935,199	100.0	277,935,199
Ind. S.D. #194 (Lakeville)	155,085,000	80.0	124,068,000
Ind. S.D. #195 (Randolph)	6,185,000	88.2	5,455,170
Ind. S.D. #196 (Rosemount)	97,380,000	100.0	97,380,000
Ind. S.D. #197 (W. St. Paul)	12,540,000	100.0	12,540,000
Ind. S.D. #199 (Inver Grove Hts.)	93,460,000	100.0	93,460,000
Ind. S.D. #200 (Hastings)	61,780,000	87.2	53,872,160
Ind. S.D. #252 (Cannon Falls)	18,210,000	4.9	892,290
Ind. S.D. #659 (Northfield)	44,465,000	14.8	6,580,820
<b>Total underlying debt</b>	<b>\$ 1,644,993,787</b>		<b>\$ 1,487,339,100</b>
<b>Overlapping:</b>			
Metropolitan Council (Pks & Solid Waste)	\$ 12,470,000 <sup>3</sup>	13.4 %	\$ 1,670,980
Metropolitan Transit Commission	1,274,019,257	13.4	170,718,580
<b>Total overlapping debt</b>	<b>\$ 1,286,489,257</b>		<b>\$ 172,389,560</b>
<b>Total debt</b>	<b>\$ 2,965,058,044</b>		<b>\$ 1,693,303,660</b>

<sup>1</sup> The Gross G.O. Debt Outstanding includes that portion of debt which is secured by the authority to levy taxes on real estate.

<sup>2</sup> Determined by ratio of assessed valuation of property subject to taxation in overlapping unit to valuation of property subject to taxation in reporting unit.

<sup>3</sup> The Metropolitan Council also has outstanding \$394,105,000 of general obligation sanitary sewer bonds and loans which are supported by system revenues.