



*Dakota*

C O U N T Y

MINNESOTA

# Capital Improvement Program 2017 - 2021

# **2017 – 2021 Capital Improvement Program Dakota County, Minnesota**

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## **Dakota County Manager**

**Matt Smith**

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**Dakota County**  
**2017-2021 Capital Improvement Program**  
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## Dakota County 2017-2021 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 2017-2021 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 \$7.3 million in 2017 and \$4.6 million in 2018. 2019 is decreased by \$500,000 to \$4.1 million, where it remains constant through 2021. 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 2017 to 2021. The 2017-2021 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 2017 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.

### **CIP Format**

The 2017-2021 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 2017-2021 Capital Improvement Program includes a section on the County's Environmental Resources 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>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Transportation</b>	\$72,804,088	\$59,093,867	\$75,288,669	\$75,635,500	\$51,174,432	\$333,996,556
<b>Parks</b>	26,126,262	18,220,564	10,492,832	9,826,481	12,819,948	\$77,486,087
<b>Buildings</b>	8,649,430	13,387,900	6,097,110	1,894,301	1,459,001	\$31,487,742
<b>Total</b>	<b>\$107,579,780</b>	<b>\$90,702,331</b>	<b>\$91,878,611</b>	<b>\$87,356,282</b>	<b>\$65,453,381</b>	<b>\$442,970,385</b>

**Total Projected Levy**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Transportation</b>	\$4,551,554	\$4,597,070	\$4,643,041	\$4,689,471	\$4,736,366	\$23,217,502
<b>Parks</b>	\$325,822	\$329,080	\$332,372	\$335,695	\$339,052	\$1,662,020
<b>Buildings</b>	\$609,587	\$615,683	\$621,840	\$628,840	\$634,339	\$3,110,289
<b>Total</b>	<b>\$5,486,963</b>	<b>\$5,541,832</b>	<b>\$5,597,252</b>	<b>\$5,654,006</b>	<b>\$5,709,757</b>	<b>\$27,989,810</b>

**Total Projected County Program Aid**

	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Transportation</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>Parks</b>	\$5,158,454	\$1,482,123	\$1,493,833	\$1,493,833	\$1,493,833	\$11,122,076
<b>Buildings</b>	\$2,114,102	\$3,137,522	\$2,625,812	\$2,625,812	\$2,625,812	\$13,129,060
<b>Total</b>	<b>\$7,272,556</b>	<b>\$4,619,645</b>	<b>\$4,119,645</b>	<b>\$4,119,645</b>	<b>\$4,119,645</b>	<b>\$24,251,136</b>

## **Transportation Capital Improvement Program**

### **Transportation Plan Vision**

The purpose of the transportation system in Dakota County is to move people and goods in the safest and most efficient manner possible. The Dakota County Board of Commissioners envisions the transportation system as a critical element of the quality of life for its citizens. Transportation systems must safely, efficiently and effectively allow citizens to travel to work and to conduct their personal lives. Transportation systems must further provide for the efficient movement of goods to markets to support the county's economic vitality. Multiple transportation options should work in coordination to minimize congestion. Additionally, transportation decisions should carefully consider and reflect environmental and community concerns.

### **Mission**

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

### **Plan Goals/Programming Strategies**

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

The Plan includes ten overarching principles that apply to all Plan goals. These included five guiding principles identified in *DC 2030: Planning for the Future* (Dakota County Comprehensive Plan) and five principles specific to transportation. All of these principles together guide the Plan policies and strategies, and help in forming the basis for decision-making and priority determination.

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

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

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

In recent years, the importance of transportation design that

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

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

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

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

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

**Goal 2 Transit and Integration of Transportation Modes**

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

**Goal 3 Preservation of the Existing System**

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

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

Safe travel on routes with minimal congestion is an integral part of the Dakota County vision for its transportation system. Fiscal, social, and environmental constraints limit the ability for an accelerated road construction program to achieve this vision alone.

Management strategies that optimize the capacity and safety of the existing transportation system must be pursued.

**Goal 5 Replace Deficient Elements of the System**

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

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

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

**Highway Projects**

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

The existing Dakota County highway system has a total of 424 centerline miles of which approximately 353 miles are bituminous surface, 3 miles are concrete surface and 56-miles are gravel surface. There are approximately 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 pages Trans 7 & 8, illustrate capacity deficiencies and future study areas/interchanges and overpasses anticipated through 2030.

**Proposed Investments for the 2017-2021 Capital Improvement Program**

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

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

This is the fifth year that the Transportation CIP is guided by 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 2017-2021 CIP.

By Goal	Proposed 5-Year Plan Target	Proposed 5-Year CIP Actual	Target to Actual (in percent)
Transit & Modes	--	\$4,300,000	--%
Resources	\$18,912,800	\$41,830,614	221.18%
Preservation	23,800,000	43,930,927	184.58%
Management	38,800,000	60,438,355	157.77%
Replacement	74,100,000	135,871,900	182.96%
Improve and Expansion	142,400,000	47,624,760	33.44%
<b>Total</b>	<b>\$298,012,800</b>	<b>\$333,996,556</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. “Resources” consists of Township Road Distribution and CIP Reimbursement for operations, staffing and Attorney costs. This is the fifth year of the CIP to include the full cost of all County staff necessary to support implementation of the CIP (\$11 to 6 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 2017-2021 Transportation CIP totals approximately \$334 million.

### Highlighted Highway Projects

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

In 2017, several strategies will be utilized to support this goal:

- The CIP includes projects submitted through the Regional process for Federal funding:
  - CSAH 42 at Trunk Highway 52 Bridges, ramps and roadway in Rosemount, and
  - CSAH 8 at CSAH 73 construction of a roundabout in West St Paul (programmed in 2016 CIP), and
  - 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

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

### **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 2017 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 28 from TH 13 to Federal Drive in Eagan

CSAH 31 from CSAH 42 to CSAH 33 in Apple Valley

CSAH 46 from CR 48 in Coates to Pine Street in Hastings  
(possibly full depth reclamation)

CSAH 62 from CR 89 to TH 316 in Marshan Township

CSAH 73 from CSAH 8 roundabout to County line  
in West St Paul

#### *Highway Surface – Gravel*

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

All roadways in the County that have received gravel resurfacing, monies for 2017 will provide dust control for the gravel roadway system and minor repair work. One gravel surfacing project on the County system is CR 73 from Bonaire Path to CSAH 32 in the cities of Rosemount and Inver Grove Heights is proposed for 2017.

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

#### *Access and Management Projects*

CP 31-86: The existing roadway from Northland Dr. to Mendota Heights Rd will be reconstructed. CSAH 31 at Northland Dr. will be converted to a ¾ access intersection; CSAH 31 at Mendota Heights Rd will add left turn lanes along Mendota Heights Rd to improve traffic operations/throughput in Mendota Heights. Construction is scheduled for 2017. This project includes \$702,000 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.

Potential bridge replacement project for consideration in 2017 is listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- CR 83 (Donnelly Ave), Bridge 1315 over Pine Creek  
In Hampton Township (2017)

*Roadway Replacement Projects*

CSAH 86 (280<sup>th</sup> Street) roadway replacement from CSAH 47 (Northfield Blvd) to Trunk Highway 52 in Castle Rock, Hampton, Sciota, and Randolph Townships.

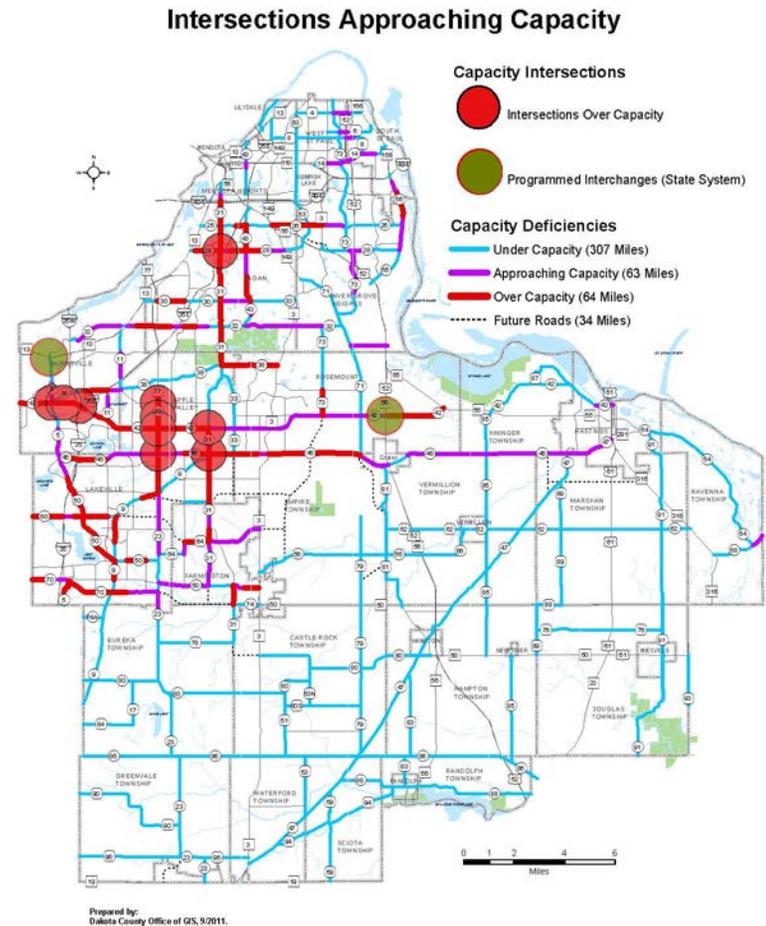
**Goal 6: Improvement and Expansion of Transportation Corridors**

*Interchanges/Overpasses*

TH 52 at CSAH 42: This project proposes to replace/construct two grade separation bridges along Trunk Highway 52 over CSAH 42 in Rosemount. This project includes associated roadway improvements in the area of the interchange.

*Future Studies/Professional Services*

CP 66-16: CSAH 66 at Trunk Highway 52 Interchange Study in Vermillion Township. This Study programmed in 2018 will identify the long-term footprint for an interchange in the area of CSAH 66/TH 52. This is one of the recommendations from the Trunk Highway 52 Interregional Corridor (IRC) Study.

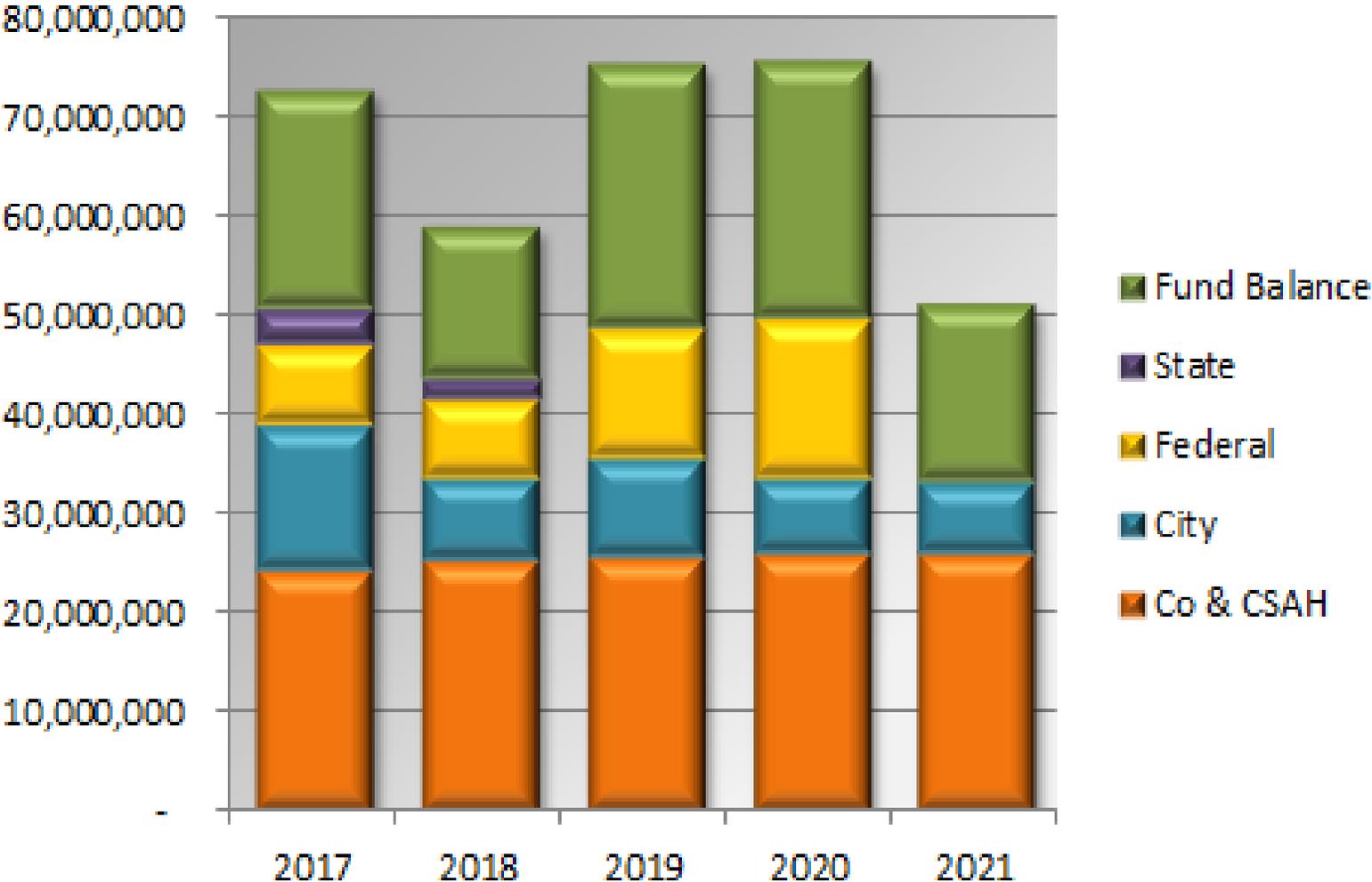


**Dakota County 2030 Transportation Plan - Figure 45**

Figure 1



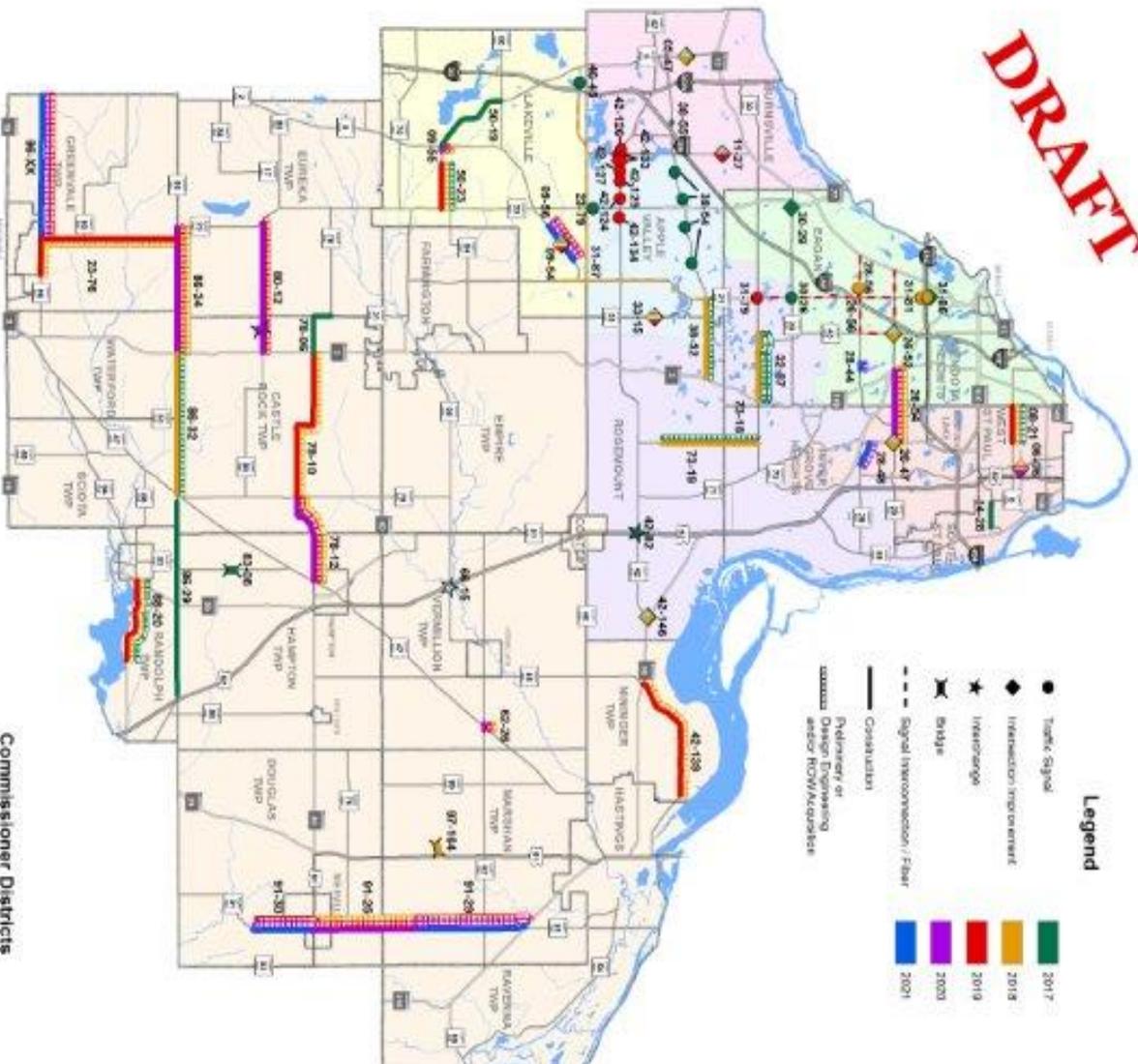
# Transportation CIP Anticipated Revenue 2017 – 2021



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# 2017 - 2021 Transportation Capital Improvement Program

**DRAFT**



Map Date: October 27, 2016

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# 2017 - 2021 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD	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>TRANSIT AND MODES:</b>															
18				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	Others
19	97-170			East-West Transit Improvements		1,000,000	-	-	500,000	-	-	-	500,000	4,000,000	Dak Co/Others
<b>2017 Transit and Modes Subtotal:</b>						<b>1,060,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>560,000</b>	<b>4,300,000</b>	
<b>PRESERVATION:</b>															
20				Highway Surface - Bituminous	Highway Surface - Bituminous	5,866,435	-	-	-	4,419,000	200,000	-	1,247,435	31,071,927	Dakota County
21				Highway Surface - Gravel Chloride App.	Resurface CR 73, Orlando Tr	544,000	-	-	104,000	-	-	-	440,000	4,105,000	Dakota County
22				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota County
23				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	-	500,000	2,500,000	Others
24				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	Others
25				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	400,000	2,500,000	Others
<b>2017 Preservation Subtotal:</b>						<b>8,160,435</b>	<b>100,000</b>	<b>-</b>	<b>104,000</b>	<b>4,419,000</b>	<b>200,000</b>	<b>-</b>	<b>3,337,435</b>	<b>43,926,927</b>	
<b>MANAGEMENT:</b>															
26	05-47	CSAH 5	At Burnsville Pkwy & 136th Street	Intersect Recon-ROW Acq	Burnsville	300,000	135,000	-	-	-	-	-	165,000	967,000	Dakota County
32	11-27	CSAH 11	At Burnsville Parkway	ROW Acquisition - Intersection	Burnsville	270,000	121,500	-	-	-	-	-	148,500	520,000	Dakota County
33	14-28	CSAH 14	14th Ave to 3rd Ave	Construction	South St Paul	5,875,000	3,225,000	-	-	2,450,000	-	-	200,000	6,355,000	Dakota County
35	26-47	CSAH 26	At TH 3 - Roundabout	ROW Acq/Utility Relocations	Inver Grove Heights	913,000	410,850	-	-	-	-	-	502,150	3,563,000	MnDOT
36	26-52	CSAH 26	At CSAH 43 (Lexington Ave)	ROW Acquisition	Eagan	857,000	385,650	-	-	-	-	-	471,350	3,507,000	Dakota County
42	31-86	CSAH 31	Northland Dr to Mendota Heights Rd	Construction	Mendota Heights	780,000	35,100	702,000	-	-	-	-	42,900	780,000	Dakota County
44	32-87	CSAH 31	CSAH 43 (Lexington Ave) to TH 3	ROW Turnlanes-Rumble Strips	Eagan	300,000	135,000	-	-	-	-	-	165,000	2,500,000	Dakota County
46	38-52	CSAH 38	CSAH 31 (Pilot Knob) to TH 3	ROW (2-lane to 3-lane)	Apple Valley/Rosemount	750,000	337,500	-	-	-	-	-	412,500	2,750,000	Dakota County
75	38-54	CSAH 38	Garden View, Pennock, Galaxie, Johnny Cake Ridge	Signal Rev/Flash Yellow Arrow	Apple Valley	195,000	87,750	-	-	-	-	-	107,250	195,000	Dakota County
87	42-146	CSAH 42	At TH 55 Intersection	ROW Acquisition	Rosemount	40,100	19,000	-	-	-	-	-	21,100	763,600	MnDOT
78				Right of Way Preservation & Management		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Cities
79				Safety and Management Projects	Includes one traffic signal \$500K	1,340,000	342,000	-	-	275,000	-	-	723,000	7,340,000	Dakota County
<b>2017 Management Subtotal:</b>						<b>12,120,100</b>	<b>5,459,350</b>	<b>702,000</b>	<b>-</b>	<b>4,739,650</b>	<b>-</b>	<b>-</b>	<b>1,219,100</b>	<b>31,740,600</b>	
<b>REPLACEMENT:</b>															
47	38-55	CSAH 38	Oakland Dr to Country Lane (704)	Repair/replace Retaking Walls	Burnsville	350,000	-	-	-	350,000	-	-	-	350,000	Dakota County
57	73-18	CR 73	Rsm/IGH line to CSAH 32	ROW Acquisition	Inver Grove Heights	1,000,000	-	-	-	-	-	-	1,000,000	4,276,000	Dakota County
58	73-19	CR 73	Bonaire Path to Rsm/IGH line	ROW Acquisition	Rosemount	500,000	75,000	-	-	-	-	-	425,000	4,460,000	Dakota County
59	78-06	new 78	235th/Denmark to TH 3	Construction	Eureka/Castle Rock Twp	3,000,000	-	-	-	1,675,000	-	-	1,325,000	2,700,000	Dakota County
63	83-08	CR 83	Replace Bridge #1315 (new 19J69)	Construction	Hampton Twp	388,000	-	-	-	-	-	-	388,000	388,000	Dakota County
64	86-29	CSAH 86	East of CSAH 47 to TH 52	Construction	CR,Ran,Sciota,Hampton	8,100,000	-	-	-	5,100,000	-	-	3,000,000	8,100,000	Dakota County
65	86-32	CSAH 86	TH 3 to west of CSAH 47	ROW Acquisition	CR,Waterford,Sciota	2,040,500	-	-	-	2,040,500	-	-	-	7,870,500	Dakota County
67	86-38	CASH 86	W Edge Dak Co, tied to Scott Co HSIP	ROW Acquisition	Greenville Twp	20,000	-	-	-	-	-	-	20,000	70,000	Scott County
74	97-173	Various	Culvert Replacement - County Roads	Construction	Various Twps	160,000	-	-	-	-	-	-	160,000	160,000	Dakota County
81				Signal Projects-various locations	Rev/Replace/Reconst/Geo Imp	1,512,500	560,625	-	-	951,875	-	-	-	7,142,500	Dakota County
<b>2017 Replacement Subtotal:</b>						<b>17,071,000</b>	<b>635,625</b>	<b>-</b>	<b>-</b>	<b>10,117,375</b>	<b>-</b>	<b>-</b>	<b>6,318,000</b>	<b>35,517,000</b>	
<b>EXPANSION:</b>															
52	42-82	CSAH 42	At TH 52 (Bridges & Ramps)	Construction	Rosemount	12,780,000	1,080,000	7,280,000	3,100,000	1,320,000	-	-	-	13,457,600	DakCo/MnDOT
53	50-19	CSAH 50	South CSAH 60 to CSAH 9	Construction	Lakeville	10,513,760	4,731,190	-	-	3,643,000	-	-	2,139,570	10,513,760	Dakota County
<b>2017 Expansion Subtotal:</b>						<b>23,293,760</b>	<b>5,811,190</b>	<b>7,280,000</b>	<b>3,100,000</b>	<b>4,963,000</b>	<b>-</b>	<b>-</b>	<b>2,139,570</b>	<b>23,971,360</b>	
<b>RESOURCES:</b>															
28	08-21	CSAH 8	CSAH 63 (Delaware) to Livingston	Design	West St Paul	272,200	122,500	-	-	-	-	-	149,700	4,843,500	Dakota County
29	09-54	CSAH 9	At Flagstaff Avenue (see *Note below)	Design - city lead	Lakeville	82,500	-	-	-	-	-	-	82,500	852,500	Lakeville Lead
	14-28	CSAH 14	14th Ave to 3rd Ave	So St Paul & Co Const Admin	South St Paul	480,000	263,490	-	-	200,170	-	-	16,340	-	Dakota County
41	31-79	CSAH 31	At CSAH 32 Sig Repl-DbI Lt Turns CSAH 31 from 170th St to CSAH 38, CSAH 46 from	Design	Eagan	315,000	141,750	-	-	173,250	-	-	-	5,803,700	Dakota County
43	31-87	CH 31/CH 46	Kenrick Ave to CSAH 31	ATMS - Design, CCA	Apple Valley, Lakeville	315,000	141,750	-	-	173,250	-	-	-	1,661,200	Dakota County
44	32-87	CSAH 31	CSAH 43 (Lexington Ave) to TH 3	Design	Eagan	400,000	180,000	-	-	220,000	-	-	-	-	Dakota County
45	33-15	CSAH 33	At 140th St/Connemara	Design Roundabout	Apple Valley/Rosemount	200,000	90,000	-	-	110,000	-	-	-	1,883,000	Dakota County
52	42-82	CSAH 42	At TH 52 (Bridges & Ramps)	MnDOT Construct Admin	Rosemount	677,600	-	-	-	-	-	-	677,600	-	MnDOT
49	42-124	CSAH 42	CSAH 42 Corridor	Signalized Intersection Design	Apple Valley/Burnsville	400,000	148,500	-	-	251,500	-	-	-	3,330,000	Dakota County
51	42-144	CSAH 42	I-35E to TH 3	Pedestrian Study-CH 42 Corridor	B'ville/AV/Rsmt	100,000	25,000	-	-	-	-	-	75,000	100,000	Dakota County
87	42-146	CSAH 42	At TH 55 Intersection	Design	Rosemount	119,900	57,200	-	-	-	-	-	62,700	-	MnDOT
54	50-23	CSAH 50	Holyoke Ave to CSAH 23 (Cedar Ave)	Design	Lakeville	320,000	144,000	-	-	176,000	-	-	-	5,915,000	Dakota County
57	73-18	CR 73	Rsm/IGH line to CSAH 32	Final Design	Inver Grove Heights	300,000	-	-	-	-	-	-	300,000	-	Dakota County
68	88-20	CSAH 88	TH 56 to Fullerton Rd	Design	Randolph Twp	395,100	-	-	-	395,100	-	-	-	4,827,700	Dakota County
82				Attorney Reimbursement		233,810	-	-	-	-	-	-	-	233,810	Dakota County
83				CIP Reimbursement to Operations		4,316,783	949,692	-	-	1,467,706	-	-	1,899,385	22,918,386	Dakota County
84				Future Studies/Professional Services		500,000	135,000	-	-	150,000	-	-	215,000	1,700,000	Dak Co/Consulta
85				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
86				Consultant Construction Administration	RFP 2017 for 2018 Construction	1,650,000	-	-	-	-	-	-	1,650,000	4,450,000	Others
<b>2017 Resources Subtotal:</b>						<b>11,098,793</b>	<b>2,398,882</b>	<b>-</b>	<b>-</b>	<b>3,316,976</b>	<b>-</b>	<b>-</b>	<b>5,382,935</b>	<b>59,630,814</b>	
*Note: Full corridor section desirable to add, contingent upon turnback of Dodd from CSAH 23 to CSAH 31 in Lakeville															
<b>2017 Transportation Total:</b>						<b>72,804,088</b>	<b>14,405,047</b>	<b>7,982,000</b>	<b>3,704,000</b>	<b>27,556,001</b>	<b>200,000</b>	<b>-</b>	<b>18,957,040</b>	<b>199,086,701</b>	

# 2017 - 2021 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD	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>TRANSIT AND MODES:</b>																
				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	300,000	Others	
19	97-170			East-West Transit Improvements		3,000,000	-	-	1,500,000	-	-	-	1,500,000	4,000,000	Dak Co/Others	
<b>2018 Transit and Modes Subtotal:</b>						<b>3,060,000</b>	<b>-</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,560,000</b>	<b>4,300,000</b>		
<b>PRESERVATION:</b>																
20				Highway Surface - Bituminous	Highway Surface - Bituminous	6,109,757	-	-	-	4,419,000	200,000	-	1,490,757	31,071,927	Dakota County	
21				Highway Surface - Gravel	Resurface & Chloride Application	860,000	-	-	-	-	-	-	860,000	3,950,000	Dakota County	
22				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	409,000	Dakota County	
23				Traffic Control Devices	Durable Pavement Markings	500,000	-	-	-	-	-	-	500,000	2,500,000	Others	
24				Bike Trail		700,000	-	-	-	-	-	-	700,000	3,500,000	Others	
25				Storm Sewer System Repair		500,000	100,000	-	-	-	-	-	400,000	2,500,000	Others	
<b>2018 Preservation Subtotal:</b>						<b>8,719,757</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>4,419,000</b>	<b>200,000</b>	<b>-</b>	<b>4,000,757</b>	<b>43,930,927</b>		
<b>MANAGEMENT:</b>																
26	05-47	CSAH 5		At Burnsville Pkwy & 136th Street	Signal Recon/Intersection Geo	667,000	300,000	-	-	367,000	-	-	-	967,000	Dakota County	
29	09-54	CSAH 9		At Flagstaff Avenue (see *Note below)	ROW Acq - city lead	137,500	-	-	-	-	-	-	137,500	852,500	Lakeville Lead	
35	26-47	CSAH 26		At TH 3 - Roundabout	Construction	2,650,000	238,500	2,120,000	-	291,500	-	-	-	3,563,000	MnDOT	
36	26-52	CSAH 26		At CSAH 43 (Lexington Ave)	Construction	2,650,000	238,500	2,120,000	-	291,500	-	-	-	3,507,000	Dakota County	
41	31-79	CSAH 31		At CSAH 32 Sig Repl-Dbl Lt Turns	ROW Acquisition	1,570,000	706,500	-	-	863,500	-	-	-	5,803,700	Dakota County	
				CSAH 31 from 170th St to CSAH 38, CSAH 46 from												
43	31-87	CH 31/CH 46		Kenrick Ave to CSAH 31	ATMS - Construction	1,346,200	121,635	1,075,900	-	148,665	-	-	-	1,661,200	Dakota County	
44	32-87	CSAH 31		CSAH 43 (Lexington Ave) to TH 3	Construction	1,800,000	81,000	1,620,000	-	99,000	-	-	-	2,500,000	Dakota County	
45	33-15	CSAH 33		At 140th St/Conmemara	ROW Acq Roundabout	350,000	157,500	-	-	192,500	-	-	-	1,883,000	Dakota County	
87	42-146	CSAH 42		At TH 55 Intersection	Construction	603,600	35,800	-	524,000	20,000	-	-	23,800	763,600	MnDOT	
46	38-52	CSAH 38		CSAH 31 (Pilot Knob) to TH 3	Const (2-lane to 3-lane)	2,000,000	384,840	1,144,800	-	470,360	-	-	-	2,750,000	Dakota County	
76				Jurisdictional Classification		600,000	-	-	-	-	-	-	600,000	2,200,000	Dakota County	
78				Right of Way Preservation & Management		500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Cities	
79				Safety and Management Projects		1,500,000	342,000	-	-	275,000	-	-	883,000	7,340,000	Dakota County	
80				Signal Projects - Various Locations	Flashing Yellow Arrow	200,000	100,000	-	-	100,000	-	-	-	800,000	Dak Co/Others	
<b>2018 Management Subtotal:</b>						<b>16,574,300</b>	<b>2,931,275</b>	<b>8,080,700</b>	<b>524,000</b>	<b>3,119,025</b>	<b>-</b>	<b>-</b>	<b>1,919,300</b>	<b>37,091,000</b>		
				*Note:	Full corridor section desirable to add, contingent upon turnback of Dodd from CSAH 23 to CSAH 31 in Lakeville											
<b>REPLACEMENT:</b>																
28	08-21	CSAH 8		CSAH 63 (Delaware) to Livingston	ROW Acquisition	1,306,000	587,700	-	-	718,300	-	-	-	4,843,500	Dakota County	
34	23-76	CSAH 23		CSAH 86 (280th St) to CR 96 (Eveleth)	ROW Acquisition	1,234,600	-	-	-	1,234,600	-	-	-	8,094,600	Dakota County	
49	42-124	CSAH 42		CSAH 42 Corridor	Intersect Proj ROW Acq	170,000	76,500	-	-	93,500	-	-	-	3,330,000	Dakota County	
50	42-139	CSAH 42		E. jct TH 55 to "old" CR 87 (Lock Blvd)	ROW Acquisition	864,300	-	-	-	864,300	-	-	-	6,464,300	Dakota County	
54	50-23	CSAH 50		Holyoke Ave to CSAH 23 (Cedar Ave)	ROW Acquisition	1,595,000	717,750	-	-	877,250	-	-	-	5,915,000	Dakota County	
57	73-18	CR 73		RsmT/IGH line to CSAH 32	Construction	2,976,000	-	-	-	-	-	2,976,000	4,276,000	Dakota County		
58	73-19	CR 73		Bonaire Path to RsmT/IGH line	Construction	3,960,000	1,320,000	-	-	-	-	-	2,640,000	4,460,000	Dakota County	
60	78-10	CSAH 78		TH 3 to CSAH 79 (Blaine Ave)	ROW Acquisition	1,111,200	-	-	-	1,111,200	-	-	-	8,311,200	Dakota County	
65	86-32	CSAH 86		TH 3 to west of CSAH 47	Construction	5,830,000	-	-	-	3,672,000	-	-	2,158,000	7,870,500	Dakota County	
67	86-38	CASH 86		W Edge Dak Co, tied to Scott Co HSP	Construction	50,000	-	-	-	-	-	-	50,000	70,000	Scott County	
68	88-20	CSAH 88		TH 56 to Fullerton Rd	ROW Acquisition	592,600	-	-	-	592,600	-	-	-	4,827,700	Dakota County	
73	97-164	Township		Replace Bridge L3249	205 St, 0.3 mile W of TH 61	300,000	-	-	-	-	-	300,000	-	300,000	Dakota County	
81				Signal Projects-various locations	Rev/Replace/Reconst/Geo Imp	1,330,000	525,000	-	-	805,000	-	-	-	7,142,500	Dakota County	
<b>2018 Replacement Subtotal:</b>						<b>21,319,700</b>	<b>3,226,950</b>	<b>-</b>	<b>-</b>	<b>9,968,750</b>	<b>-</b>	<b>300,000</b>	<b>7,824,000</b>	<b>65,905,300</b>		
<b>EXPANSION:</b>																
				No Expansion Projects in 2018		-	-	-	-	-	-	-	-	-		
<b>2018 Expansion Subtotal:</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>RESOURCES:</b>																
27	06-06	CR 6		At CSAH 73 (Oakdale Ave)	Design Roundabout (SL)	230,000	103,500	-	-	-	-	-	126,500	2,105,000	Dakota County	
30	09-55	CSAH 9		At CSAH 50; 3/4 at Icenic/Heritage	Design	480,000	216,000	-	-	264,000	-	-	-	4,855,000	Dakota County	
37	26-54	CSAH 26		Trunk Hwy 55 to Trunk Hwy 3	Design	940,000	380,000	-	-	560,000	-	-	-	19,240,000	Dakota County	
38	26-56	CSAH 26		Eagan Area Signal System	ATMS - Design	154,000	69,300	-	-	84,700	-	-	-	1,817,200	Dakota County	
49	42-124	CSAH 42		CSAH 42 Corridor	Intersect Proj Consult Const Ad	460,000	189,100	-	-	270,900	-	-	-	-	Dakota County	
55	62-26	CSAH 62		Realign CSAH 62, turnlanes on CSAH 47	Design	250,000	-	-	-	250,000	-	-	-	1,250,000	Dakota County	
56	66-15	CSAH 66		At TH 52 Interchange Study	Design/Study	250,000	-	-	-	-	-	-	250,000	250,000	Dakota County	
61	78-12	CSAH 78		CSAH 79 (Blaine) to CSAH 47	Design	208,900	-	-	-	83,600	-	-	125,300	5,493,700	Dakota County	
66	86-34	CSAH 86		CSAH 23 to TH 3	Design	285,600	-	-	-	285,600	-	-	-	6,963,900	Dakota County	
69	91-25	CSAH 91		TH 61 (240th St) to 210th St	Design	403,600	-	-	-	403,600	-	-	-	10,405,000	Dakota County	
82				Attorney Reimbursement		240,824	-	-	-	-	-	-	240,824	1,241,328	Dakota County	
83				CIP Reimbursement to Operations		4,446,286	978,183	-	-	1,511,737	-	-	1,956,366	22,918,386	Dakota County	
84				Future Studies/Professional Services		300,000	135,000	-	-	-	-	-	165,000	1,700,000	Dak Co/Consulta	
85				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota County	
86				Consultant Construction Administration		750,000	-	-	-	375,000	-	-	375,000	4,450,000	Others	
<b>2018 Resources Subtotal:</b>						<b>9,420,110</b>	<b>2,071,083</b>	<b>-</b>	<b>-</b>	<b>4,089,137</b>	<b>-</b>	<b>-</b>	<b>3,259,890</b>	<b>82,794,014</b>		
<b>2018 Transportation Total:</b>						<b>59,093,867</b>	<b>8,329,308</b>	<b>8,080,700</b>	<b>2,024,000</b>	<b>21,595,912</b>	<b>200,000</b>	<b>300,000</b>	<b>18,563,947</b>	<b>234,021,241</b>		

# 2017 - 2021 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD	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>TRANSIT AND MODES:</b>															
			Transit Infrastructure			60,000	-	-	-	-	-	-	60,000	300,000	Others
<b>2019 Transit and Modes Subtotal:</b>						<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>300,000</b>	
<b>PRESERVATION:</b>															
20			Highway Surface - Bituminous	Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	-	1,746,245	31,071,927	Dakota County
21			Highway Surface - Gravel	Resurface & Chloride Application		885,000	-	-	-	-	-	-	885,000	3,950,000	Dakota County
22			Highway Surface - Gravel	Spot Locations		50,000	-	-	-	-	-	-	50,000	409,000	Dakota County
23			Traffic Control Devices	Durable Pavement Markings		500,000	-	-	-	-	-	-	500,000	2,500,000	Others
24			Bike Trail			700,000	-	-	-	-	-	-	700,000	3,500,000	Others
25			Storm Sewer System Repair			500,000	100,000	-	-	-	-	-	400,000	2,500,000	Others
<b>2019 Preservation Subtotal:</b>						<b>9,000,245</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>4,419,000</b>	<b>200,000</b>	<b>-</b>	<b>4,281,245</b>	<b>43,930,927</b>	
<b>MANAGEMENT:</b>															
27	06-06	CR 6	At CSAH 73 (Oakdale Ave)	ROW Acq Roundabout (SL)	West St Paul	325,000	146,250	-	-	-	-	-	178,750	2,105,000	Dakota County
29	09-54	CSAH 9	At Flagstaff Avenue (see *Note below)	Construct - city lead	Lakeville	632,500	-	-	-	432,500	-	-	200,000	852,500	Lakeville Lead
32	11-27	CSAH 11	At Burnsville Parkway	Intersection Reconstruction	Burnsville	250,000	112,500	-	-	137,500	-	-	-	520,000	Dakota County
38	26-56	CSAH 26	Eagan Area Signal System	ATMS Construction	Eagan	1,663,200	149,688	1,330,560	-	182,952	-	-	-	1,817,200	Dakota County
41	31-79	CSAH 31	At CSAH 32 Sig Repl-Dbl Lt Turns	Construction	Eagan	3,918,700	353,115	3,134,000	-	431,585	-	-	-	5,803,700	Dakota County
45	33-15	CSAH 33	At 140th St/Connemara	Construct Roundabout	Apple Valley/Rosemount	1,333,000	599,850	-	-	733,150	-	-	-	1,883,000	Dakota County
55	62-26	CSAH 62	Realign CSAH 62, turnlanes on CSAH 47	ROW Acquisition	Vermillion Twp	100,000	-	-	-	100,000	-	-	-	1,250,000	Dakota County
76			Jurisdictional Classification			600,000	-	-	-	-	-	-	600,000	2,200,000	Dakota County
78			Right of Way Preservation & Management			500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Cities
79			Safety and Management Projects			1,500,000	342,000	-	-	275,000	-	-	883,000	7,340,000	Dakota County
80			Signal Projects - Various Locations	Flashing Yellow Arrow		200,000	100,000	-	-	100,000	-	-	-	800,000	Dak Co/Others
<b>2019 Management Subtotal:</b>						<b>11,022,400</b>	<b>2,028,403</b>	<b>4,464,560</b>	<b>-</b>	<b>2,392,687</b>	<b>-</b>	<b>-</b>	<b>2,136,750</b>	<b>27,071,400</b>	
*Note: Full corridor section desirable to add, contingent upon turnback of Dodd from CSAH 23 to CSAH 31 in Lakeville															
<b>REPLACEMENT:</b>															
28	08-21	CSAH 8	CSAH 63 (Delaware) to Livingston	Construction	West St Paul	3,265,300	1,469,400	-	-	1,131,400	-	-	664,500	4,843,500	Dakota County
34	23-76	CSAH 23	CSAH 86 (280th St) to CR 96 (Eveleth)	Construction	Greenvale Twp	6,860,000	-	5,488,000	-	823,200	-	-	548,800	8,094,600	Dakota County
49	42-124	CSAH 42	CSAH 42 Corridor	Intersection Proj Construct	Apple Valley/Burnsville	2,300,000	945,500	-	-	1,354,500	-	-	-	3,330,000	Dakota County
50	42-139	CSAH 42	E. jct TH 55 to "old" CR 87 (Lock Blvd)	Construction	Nininger Twp	5,600,000	-	-	-	3,500,000	-	-	2,100,000	6,464,300	Dakota County
54	50-23	CSAH 50	Holyoke Ave to CSAH 23 (Cedar Ave)	Construction	Lakeville	4,000,000	360,000	3,200,000	-	440,000	-	-	-	5,915,000	Dakota County
60	78-10	CSAH 78	TH 3 to CSAH 79 (Blaine Ave)	Construction	Castle Rock Twp	7,200,000	-	-	-	4,500,000	-	-	2,700,000	8,311,200	Dakota County
61	78-12	CSAH 78	CSAH 79 (Blaine) to CSAH 47	ROW Acquisition	CR, Hampton Twp	1,044,800	-	-	-	1,044,800	-	-	-	5,493,700	Dakota County
62	80-12	CSAH 80	CSAH 23 to TH 3	ROW Acquisition	Eureka/Castle Rock Twps	1,500,000	-	-	-	1,500,000	-	-	-	10,444,000	Dakota County
66	86-34	CSAH 86	CSAH 23 to TH 3	ROW Acquisition	Eureka, CR, Green, Water	1,428,300	-	-	-	1,428,300	-	-	-	6,963,900	Dakota County
68	88-20	CSAH 88	TH 56 to Fullerton Rd	Construction	Randolph Twp	3,840,000	-	-	-	2,419,000	-	-	1,421,000	4,827,700	Dakota County
69	91-25	CSAH 91	TH 61 (240th St) to 210th St	ROW Acquisition	Miesville/Douglas Twp	1,782,000	-	-	-	1,782,000	-	-	-	10,405,000	Dakota County
81			Signal Projects-various locations	Rev/Replace/Reconst/Geo Imp		300,000	150,000	-	-	150,000	-	-	-	7,142,500	Dakota County
<b>2019 Replacement Subtotal:</b>						<b>39,120,400</b>	<b>2,924,900</b>	<b>8,688,000</b>	<b>-</b>	<b>20,073,200</b>	<b>-</b>	<b>-</b>	<b>7,434,300</b>	<b>82,235,400</b>	
<b>EXPANSION:</b>															
30	09-55	CSAH 9	At CSAH 50; 3/4 at Icenic/Heritage	ROW Acquisition	Lakeville	1,250,000	562,500	-	-	687,500	-	-	-	4,855,000	Dakota County
37	26-54	CSAH 26	Trunk Hwy 55 to Trunk Hwy 3	ROW Acquisition	Eagan	5,500,000	2,500,000	-	-	3,000,000	-	-	-	19,240,000	Dakota County
<b>2019 Expansion Subtotal:</b>						<b>6,750,000</b>	<b>3,062,500</b>	<b>-</b>	<b>-</b>	<b>3,687,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,095,000</b>	
<b>RESOURCES:</b>															
31	09-56	CSAH 9	Gerdine Path to W of Dodd Lane	Design w/Roundabout	Lakeville	1,084,000	487,800	-	-	596,200	-	-	-	13,555,555	Dakota County
70	91-29	CSAH 91	210th Street to TH 316	Design	Marshan Twp	375,000	-	-	-	150,000	-	-	225,000	6,375,000	Dakota County
71	91-30	CSAH 91	Miesville Trail to TH 61	Design	Miesville/Douglas Twp	250,000	-	-	-	100,000	-	-	150,000	4,075,000	Dakota County
72	96-XX	CR 96	West Dak Co line to CSAH 23	Design	Greenvale Twp	378,000	-	-	-	-	-	-	378,000	8,310,400	Dakota County
77			Replacement Projects/Turnbacks	Design		1,250,000	-	-	-	-	-	-	1,250,000	10,850,000	Dakota County
82			Attorney Reimbursement			248,049	-	-	-	-	-	-	248,049	1,241,328	Dakota County
83			CIP Reimbursement to Operations			4,579,675	1,007,528	-	-	1,557,090	-	-	2,015,057	22,918,386	Dakota County
84			Future Studies/Professional Services			300,000	135,000	-	-	-	-	-	165,000	1,700,000	Dak Co/Consultar
85			Township Road Distribution			20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
86			Consultant Construction Administration			850,000	-	-	-	425,000	-	-	425,000	4,450,000	Others
<b>2019 Resources Subtotal:</b>						<b>9,335,624</b>	<b>1,630,328</b>	<b>-</b>	<b>-</b>	<b>2,828,290</b>	<b>-</b>	<b>-</b>	<b>4,877,006</b>	<b>73,580,169</b>	
<b>2019 Transportation Total:</b>						<b>75,288,669</b>	<b>9,746,131</b>	<b>13,152,560</b>	<b>-</b>	<b>33,400,677</b>	<b>200,000</b>	<b>-</b>	<b>18,789,301</b>	<b>251,212,896</b>	

# 2017 - 2021 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD	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>TRANSIT AND MODES:</b>															
			Transit Infrastructure			60,000	-	-	-	-	-	-	60,000	300,000	Others
<b>2020 Transit and Modes Subtotal:</b>						<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>300,000</b>	
<b>PRESERVATION:</b>															
20			Highway Surface - Bituminous	Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	-	1,746,245	31,071,927	Dakota County
21			Highway Surface - Gravel	Resurface & Chloride Application		910,000	-	-	-	-	-	-	910,000	3,950,000	Dakota County
22			Highway Surface - Gravel	Spot Locations		50,000	-	-	-	-	-	-	50,000	409,000	Dakota County
23			Traffic Control Devices	Durable Pavement Markings		500,000	-	-	-	-	-	-	500,000	2,500,000	Others
24			Bike Trail			700,000	-	-	-	-	-	-	700,000	3,500,000	Others
25			Storm Sewer System Repair			500,000	100,000	-	-	-	-	-	400,000	2,500,000	Others
<b>2020 Preservation Subtotal:</b>						<b>9,025,245</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>4,419,000</b>	<b>200,000</b>	<b>-</b>	<b>4,306,245</b>	<b>43,930,927</b>	
<b>MANAGEMENT:</b>															
27	06-06	CR 6	At CSAH 73 (Oakdale Ave)	Construct Roundabout (SL)	West St Paul	1,550,000	69,750	1,395,000	-	-	-	-	85,250	2,105,000	Dakota County
31	09-56	CSAH 9	Gerdine Path to W of Dodd Lane	ROW Acq w/Roundabout	Lakeville	3,525,000	1,586,250	-	-	1,938,750	-	-	-	13,555,555	Dakota County
55	62-26	CSAH 62	Realign CSAH 62, turnlanes on CSAH 47	Construction	Vermillion Twp	900,000	-	810,000	-	90,000	-	-	-	1,250,000	Dakota County
76			Jurisdictional Classification			600,000	-	-	-	-	-	-	600,000	2,200,000	Dakota County
78			Right of Way Preservation and Management			500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Cities
79			Safety and Management Projects			1,500,000	342,000	-	-	275,000	-	-	883,000	7,340,000	Dakota County
80			Signal Projects - Various Locations	Flashing Yellow Arrow		200,000	100,000	-	-	100,000	-	-	-	800,000	Dak Co/Others
<b>2020 Management Subtotal:</b>						<b>8,775,000</b>	<b>2,323,000</b>	<b>2,205,000</b>	<b>-</b>	<b>2,403,750</b>	<b>-</b>	<b>-</b>	<b>1,843,250</b>	<b>29,750,555</b>	
<b>REPLACEMENT:</b>															
61	78-12	CSAH 78	CSAH 79 (Blaine) to CSAH 47	Construction & new Bridge	CR, Hampton Twp	4,240,000	-	-	-	2,671,000	-	-	1,569,000	5,493,700	Dakota County
62	80-12	CSAH 80	CSAH 23 to TH 3	Construction (road & bridge)	Eureka/Castle Rock Twps	8,944,000	-	-	-	5,634,700	-	-	3,309,300	10,444,000	Dakota County
66	86-34	CSAH 86	CSAH 23 to TH 3	Construction	Eureka, CR, Green, Water	5,250,000	-	4,200,000	-	575,000	-	-	475,000	6,963,900	Dakota County
69	91-25	CSAH 91	TH 61 (240th St) to 210th St	Construction	Miesville/Douglas Twp	8,219,400	-	-	-	5,150,000	-	-	3,069,400	10,405,000	Dakota County
70	91-29	CSAH 91	210th Street to TH 316	ROW Acquisition	Marshan Twp	1,500,000	-	-	-	1,500,000	-	-	-	6,375,000	Dakota County
71	91-30	CSAH 91	Miesville Trail to TH 61	ROW Acquisition	Miesville/Douglas Twp	825,000	-	-	-	825,000	-	-	-	4,075,000	Dakota County
72	96-XX	CR 96	West Dak Co line to CSAH 23	ROW Acquisition	Greenvale Twp	1,632,400	-	-	-	-	-	-	1,632,400	8,310,400	Dakota County
77			Replacement Projects/Turnbacks	ROW Acquisition		2,250,000	-	-	-	-	-	-	2,250,000	10,850,000	Dakota County
81			Signal Projects-various locations	Rev/Replace/Reconst/Geo Imp		2,000,000	1,000,000	-	-	1,000,000	-	-	-	7,142,500	Dakota County
<b>2020 Replacement Subtotal:</b>						<b>34,860,800</b>	<b>1,000,000</b>	<b>4,200,000</b>	<b>-</b>	<b>17,355,700</b>	<b>-</b>	<b>-</b>	<b>12,305,100</b>	<b>70,059,500</b>	
<b>EXPANSION:</b>															
30	09-55	CSAH 9	At CSAH 50; 3/4 at Icenic/Heritage	Construction	Lakeville	3,125,000	283,500	2,495,000	-	218,500	-	-	128,000	4,855,000	Dakota County
37	26-54	CSAH 26	Trunk Hwy 55 to Trunk Hwy 3	Construction	Eagan	12,800,000	2,500,000	7,000,000	-	2,300,000	-	-	1,000,000	19,240,000	Dakota County
40	28-48	CR 28	TH 3 to 0.62 mile east	ROW Acquisition	Inver Grove Heights	1,056,000	475,200	-	-	-	-	-	580,800	1,656,000	Dak Co/IGH
<b>2020 Expansion Subtotal:</b>						<b>16,981,000</b>	<b>3,258,700</b>	<b>9,495,000</b>	<b>-</b>	<b>2,518,500</b>	<b>-</b>	<b>-</b>	<b>1,708,800</b>	<b>25,751,000</b>	
<b>RESOURCES:</b>															
39	28-44	CSAH 28	At Elrene Rd; At Mike Collins Dr	Design	Eagan	40,000	18,000	-	-	22,000	-	-	-	440,000	Dakota County
82			Attorney Reimbursement			255,490	-	-	-	-	-	-	255,490	1,241,328	Dakota County
83			CIP Reimbursement to Operations			4,717,065	1,037,754	-	-	1,603,802	-	-	2,075,509	22,918,386	Dakota County
84			Future Studies/Professional Services			300,000	135,000	-	-	-	-	-	165,000	1,700,000	Dak Co/Consultar
85			Township Road Distribution			20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
86			Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	4,450,000	Others
<b>2020 Resources Subtotal:</b>						<b>5,933,455</b>	<b>1,190,754</b>	<b>-</b>	<b>-</b>	<b>1,925,802</b>	<b>-</b>	<b>-</b>	<b>2,816,899</b>	<b>30,854,214</b>	
<b>2020 Transportation Total:</b>						<b>75,635,500</b>	<b>7,872,454</b>	<b>15,900,000</b>	<b>-</b>	<b>28,622,752</b>	<b>200,000</b>	<b>-</b>	<b>23,040,294</b>	<b>200,646,196</b>	

# 2017 - 2021 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD	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>2021 Section</b>															
<b>TRANSIT AND MODES:</b>															
			Transit Infrastructure			60,000	-	-	-	-	-	-	60,000	300,000	Others
<b>2021 Transit and Modes Subtotal:</b>						<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>300,000</b>	
<b>PRESERVATION:</b>															
20			Highway Surface - Bituminous	Highway Surface - Bituminous		6,365,245	-	-	-	4,419,000	200,000	-	1,746,245	31,071,927	Dakota County
21			Highway Surface - Gravel	Resurface & Chloride Application		910,000	-	-	-	-	-	-	910,000	3,950,000	Dakota County
22			Highway Surface - Gravel	Spot Locations		50,000	-	-	-	-	-	-	50,000	409,000	Dakota County
23			Traffic Control Devices	Durable Pavement Markings		500,000	-	-	-	-	-	-	500,000	2,500,000	Others
24			Bike Trail			700,000	-	-	-	-	-	-	700,000	3,500,000	Others
25			Storm Sewer System Repair			500,000	100,000	-	-	-	-	-	400,000	2,500,000	Others
<b>2021 Preservation Subtotal:</b>						<b>9,025,245</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>4,419,000</b>	<b>200,000</b>	<b>-</b>	<b>4,306,245</b>	<b>43,930,927</b>	
<b>MANAGEMENT:</b>															
31	09-56	CSAH 9	Gerdine Path to W of Dodd Lane	Construction w/ Roundabout	Lakeville	8,946,555	4,025,950	-	-	4,920,605	-	-	-	13,555,555	Dakota County
39	28-44	CSAH 28	At Elrene Rd; At Mike Collins Dr	Signal/Median Modifications	Eagan	400,000	180,000	-	-	220,000	-	-	-	440,000	Dakota County
76			Jurisdiction Classification			400,000	-	-	-	-	-	-	400,000	2,200,000	Dakota County
78			Right of Way Preservation and Management			500,000	225,000	-	-	-	-	-	275,000	2,500,000	Dak Co/Cities
79			Safety and Management Projects			1,500,000	342,000	-	-	275,000	-	-	883,000	7,340,000	Dakota County
80			Signal Projects - Various Locations	Flashing Yellow Arrow		200,000	100,000	-	-	100,000	-	-	-	800,000	Dak Co/Others
<b>2021 Management Subtotal:</b>						<b>11,946,555</b>	<b>4,872,950</b>	<b>-</b>	<b>-</b>	<b>5,515,605</b>	<b>-</b>	<b>-</b>	<b>1,558,000</b>	<b>26,835,555</b>	
<b>REPLACEMENT:</b>															
48	38-AV	CSAH 38	Along CSAH 38 in Apple Valley	Repair/Replace Retaining Walls	Apple Valley	350,000	-	-	-	350,000	-	-	-	350,000	Dakota County
70	91-29	CSAH 91	210th Street to TH 316	Construction	Marshan Twp	4,500,000	-	-	-	3,000,000	-	-	1,500,000	6,375,000	Dakota County
71	91-30	CSAH 91	Miesville Trail to TH 61	Construction	Miesville/Douglas Twp	3,000,000	-	-	-	2,000,000	-	-	1,000,000	4,075,000	Dakota County
72	96-XX	CR 96	West Dak Co line to CSAH 23	Construction	Greenvale Twp	6,300,000	-	-	-	-	-	-	6,300,000	8,310,400	Dakota County
77			Replacement Projects/Turnbacks	Construction		7,350,000	-	-	-	-	-	-	7,350,000	10,850,000	Dakota County
81			Signal Projects-various locations	Rev/Replace/Reconst/Geo Imp		2,000,000	1,000,000	-	-	1,000,000	-	-	-	7,142,500	Dakota County
<b>2021 Replacement Subtotal:</b>						<b>23,500,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>6,350,000</b>	<b>-</b>	<b>-</b>	<b>16,150,000</b>	<b>37,102,900</b>	
<b>EXPANSION:</b>															
40	28-48	CR 28	TH 3 to 0.62 mile east	Construction	Inver Grove Heights	600,000	-	-	-	-	-	-	600,000	1,656,000	Dak Co/IGH
<b>2021 Expansion Subtotal:</b>						<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>1,656,000</b>	
<b>RESOURCES:</b>															
82			Attorney Reimbursement			263,155	-	-	-	-	-	-	263,155	1,241,328	Dakota County
83			CIP Reimbursement to Operations			4,858,577	1,068,887	-	-	1,651,916	-	-	2,137,774	22,918,386	Dakota County
84			Future Studies/Professional Services			300,000	135,000	-	-	-	-	-	165,000	1,700,000	Dak Co/Consultar
85			Township Road Distribution			20,900	-	-	-	-	-	-	20,900	104,500	Dakota County
86			Consultant Construction Administration			600,000	-	-	-	300,000	-	-	300,000	4,450,000	Others
<b>2021 Resources Subtotal:</b>						<b>6,042,632</b>	<b>1,203,887</b>	<b>-</b>	<b>-</b>	<b>1,951,916</b>	<b>-</b>	<b>-</b>	<b>2,886,829</b>	<b>30,414,214</b>	
<b>2021 Transportation Total:</b>						<b>51,174,432</b>	<b>7,176,837</b>	<b>-</b>	<b>-</b>	<b>18,236,521</b>	<b>200,000</b>	<b>-</b>	<b>25,561,074</b>	<b>140,239,596</b>	

## 2017 - 2021 Transportation Capital Improvement Program

### TRANSPORTATION DEPARTMENT 5-YEAR SUMMARY

Transportation CIP 5-Year Summary Projects By Year	Annual Cost	City Share	Federal	State	County State Aid	Gravel Tax	Other	County Cost
2017	72,804,088	14,405,047	7,982,000	3,704,000	27,556,001	200,000	-	18,957,040
2018	59,093,867	8,329,308	8,080,700	2,024,000	21,595,912	200,000	300,000	18,563,947
2019	75,288,669	9,746,131	13,152,560	-	33,400,677	200,000	-	18,789,301
2020	75,635,500	7,872,454	15,900,000	-	28,622,752	200,000	-	23,040,294
2021	51,174,432	7,176,837	-	-	18,236,521	200,000	-	25,561,074
<b>5-Year Total:</b>	<b>333,996,556</b>	<b>47,529,777</b>	<b>45,115,260</b>	<b>5,728,000</b>	<b>129,411,863</b>	<b>1,000,000</b>	<b>300,000</b>	<b>104,911,656</b>

Revenue County Funds & Program Aid	County Funds (1)	County Program Aid (2)	Wheelage Tax (7)	County Cost	Individual Year End Balance	Cumulative Year End Balance
Est. 2017 Beginning Balance						66,858,851
2017	4,551,554	-	3,200,000	18,957,040	(11,205,486)	55,653,365
2018	4,597,070	-	3,200,000	18,563,947	(10,766,877)	44,886,488
2019	4,643,041	-	3,200,000	18,789,301	(10,946,260)	33,940,228
2020	4,689,471	-	3,200,000	23,040,294	(15,150,823)	18,789,405
2021	4,736,366	-	3,200,000	25,561,074	(17,624,708)	1,164,697
<b>5-Year Total:</b>	<b>23,217,502</b>	<b>-</b>	<b>16,000,000</b>	<b>104,911,656</b>		

Revenue (2) CSAH, Flex Hwy, LMVST	State Aid CSAH - Construction (6)	State Aid CSAH - Maintenance	Flexible Highway Account (5)	Motor Vehicle Lease Sales Tax (4)	CSAH Cost	Individual Year End Balance	Cumulative Year End Balance (CSAH \$15M + FlexHwy \$7.4M + \$3.2 Fed 63)
2017	9,700,000	1,400,000	1,600,000	7,200,000	27,556,001	(7,656,001)	25,600,000
2018	9,800,000	1,400,000	1,600,000	7,800,000	21,595,912	(995,912)	17,943,999
2019	9,900,000	1,400,000	1,600,000	8,200,000	33,400,677	(12,300,677)	16,948,087
2020	10,000,000	1,400,000	1,600,000	8,200,000	28,622,752	(7,422,752)	4,647,410
2021	10,100,000	1,400,000	1,600,000	8,200,000	18,236,521	3,063,479	(2,775,342)
<b>5-Year Total:</b>	<b>49,500,000</b>	<b>7,000,000</b>	<b>8,000,000</b>	<b>39,600,000</b>	<b>129,411,863</b>		<b>288,137</b>

FIVE Year CIP:	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	COUNTY COST	Percent of 5-Year Total
5-Year Transit & Modes:	4,300,000	-	-	2,000,000	-	-	2,300,000	1.287%
5-Year Preservation:	43,930,927	500,000	-	104,000	22,095,000	1,000,000	20,231,927	13.153%
5-Year Management:	60,438,355	17,614,978	15,452,260	524,000	18,170,717	-	8,676,400	18.096%
5-Year Replacement:	135,871,900	8,787,475	12,888,000	-	63,865,025	-	50,031,400	40.681%
5-Year Expansion:	47,624,760	12,132,390	16,775,000	3,100,000	11,169,000	-	4,448,370	14.259%
5-Year Resources:	41,830,614	8,494,934	-	-	14,112,121	-	19,223,559	12.524%
<b>FIVE Year TOTAL:</b>	<b>333,996,556</b>	<b>47,529,777</b>	<b>45,115,260</b>	<b>5,728,000</b>	<b>129,411,863</b>	<b>1,000,000</b>	<b>104,911,656</b>	<b>100.000%</b>

- NOTES: (1) County Funds Revenue (8.26.2015)  
 (2) CSAH Revenues rounded to nearest \$100,000  
 (3) Program Aid Removed from Transportation CIP at this time  
 (4) State Forecast: Leased Motor Vehicles Sales Tax (Revenue Revised 9.08.2016 - using 80% of State MVLST forecast 2017-2019, est. constant \$8.2M 2020 & 2021)  
 (5) State Forecast: Flexible Highway Revenues (Revised 09.02.2014) (added \$7.4M balance to cumulative Year End Balance)  
 (6) State Forecast: CSAH State Aid Construction (subject to change)  
 (7) State Forecast: Wheelage Tax shown as \$3.2M/Year (potential for change/increase in years 2018-2020) (9.03.2015)

## 2017 - 2021 Transportation Capital Improvement Program - Traffic Signals Programmed

2017 Signal Line Items:				ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST
<b>2017</b>	<b>CP 38-54</b>	<b>Signal Projects - CSAH 38 (McAndrews)</b>	<b>Flashing Yellow Arrows</b>	<b>TOTALS:</b>	<b>195,000</b>	<b>87,750</b>	-	-	<b>107,250</b>	-	-
38-54	CSAH 38	At Garden View	Signal Rev - flashing Yellow Arrow	Apple Valley	40,000	18,000	-	-	22,000	-	-
38-54	CSAH 38	At Pennock Ave	Signal Rev - flashing Yellow Arrow	Apple Valley	40,000	18,000	-	-	22,000	-	-
38-54	CSAH 38	At Galaxie Ave	Signal Rev - flashing Yellow Arrow	Apple Valley	65,000	29,250	-	-	35,750	-	-
38-54	CSAH 38	At Johnny Cake Ridge Rd	Signal Rev - flashing Yellow Arrow	Apple Valley	50,000	22,500	-	-	27,500	-	-
<b>2017</b>		<b>Signal Projects - Various Locations</b>	<b>Replace/New/Geo Improvements</b>		<b>1,512,500</b>	<b>560,625</b>	-	-	<b>951,875</b>	-	-
23-79	CSAH 23	At 157th Street	Signal Modification/Road configure	Apple Valley	25,000	11,250	-	-	13,750	-	-
30-26	CSAH 30	At CSAH 31 (Pilot Knob Rd)	Signal Reconstruction	Eagan	300,000	-	-	-	300,000	-	-
30-29	CSAH 30	At Nicols Rd	Signal Reconstruction+Geo Imp	Eagan	750,000	352,500	-	-	397,500	-	-
46-45	CSAH 46	At Buck Hill Rd	New Signal System Location	Lakeville	437,500	196,875	-	-	240,625	-	-
<b>2017</b>	<b>CSAH 42</b>	<b>CSAH 42 Corridor</b>	<b>Signalized Intersection Design</b>		<b>400,000</b>	<b>148,500</b>	-	-	<b>251,500</b>	-	-
42-124	CSAH 42	At Pennock Ave	Design Signal - Complete Rebuild	Apple Valley	10,000	5,000	-	-	5,000	-	-
42-125	CSAH 42	At Hayes Ave	Des/ROW Signal - Complete Rebuild	Apple Valley	80,000	36,000	-	-	44,000	-	-
42-126	CSAH 42	At Southcross Drive	Design Signal-Complete Rebuild	Burnsville	10,000	5,000	-	-	5,000	-	-
42-127	CSAH 42	At Garden View Drive	Des/ROW Sig-Comp Rebuild+Int Geo	Apple Valley	200,000	90,000	-	-	110,000	-	-
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Design/Med Access-Safety/Manage	Apple Valley	75,000	-	-	-	75,000	-	-
42-134	CSAH 42	At Garrett Ave	Des/ROW Sig Reconstruct+Geo Imp	Apple Valley	25,000	12,500	-	-	12,500	-	-
2018 Signal Line Items:				ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST
<b>2018</b>		<b>Signal Projects - Various Locations</b>	<b>Flashing Yellow Arrows</b>	<b>TOTALS:</b>	<b>200,000</b>	<b>100,000</b>	-	-	<b>100,000</b>	-	-
		Placeholder for 2018	Signal Rev - flashing Yellow Arrow		200,000	100,000	-	-	100,000	-	-
<b>2018</b>		<b>Signal Projects - Various Locations</b>	<b>Replace/New/Geo Improvements</b>		<b>1,330,000</b>	<b>525,000</b>	-	-	<b>805,000</b>	-	-
28-56	CSAH 28	At Blue Cross/Shield, At Coachman, At Central/Federal	Construction	Eagan	1,050,000	525,000	-	-	525,000	-	-
31-81	CSAH 31	At 494 Ramps (2-"T" intersections)	Signal - Complete Rebuild	Eagan	280,000	-	-	-	280,000	-	-
*Note: CSAH 42 Corridor Consultant Const Admin RFP will occur in Fall/Winter 2018, billing to cities will begin in Spring 2019											
<b>2018*</b>	<b>CSAH 42</b>	<b>CSAH 42 Corridor</b>	<b>Intersection Projs-Consult Const Admin</b>		<b>460,000</b>	<b>189,100</b>	-	-	<b>270,900</b>	-	-
42-124	CSAH 42	At Pennock Ave	Consultant Construction Administration	Apple Valley	70,000	35,000	-	-	35,000	-	-
42-125	CSAH 42	At Hayes Ave	Consultant Construction Administration	Apple Valley	70,000	23,100	-	-	46,900	-	-
42-126	CSAH 42	At Southcross Drive	Consultant Construction Administration	Burnsville	70,000	35,000	-	-	35,000	-	-
42-127	CSAH 42	At Garden View Drive (\$ placeholder)	Consultant Construction Administration	Apple Valley	120,000	57,500	-	-	62,500	-	-
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Consultant Construction Administration	Apple Valley	50,000	-	-	-	50,000	-	-
42-134	CSAH 42	At Garrett Ave	Consultant Construction Administration	Apple Valley	80,000	38,500	-	-	41,500	-	-
2019 Signal Line Items:				ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST
<b>2019</b>	<b>CSAH 42</b>	<b>CSAH 42 Corridor</b>	<b>Intersection Projects - Const</b>		<b>2,300,000</b>	<b>945,500</b>	-	-	<b>1,354,500</b>	-	-
42-124	CSAH 42	At Pennock Ave	Signal - Complete Rebuild	Apple Valley	350,000	175,000	-	-	175,000	-	-
42-125	CSAH 42	At Hayes Ave	Signal - Complete Rebuild	Apple Valley	350,000	115,500	-	-	234,500	-	-
42-126	CSAH 42	At Southcross Drive	Signal-Complete Rebuild	Burnsville	350,000	175,000	-	-	175,000	-	-
42-127	CSAH 42	At Garden View Drive (\$ placeholder)	Signal-Comp Rebuild + Int Geo	Apple Valley	600,000	287,500	-	-	312,500	-	-
42-133	CSAH 42	At Elm Dr, At Redwood Dr	Median Access-Safety/Management	Apple Valley	250,000	-	-	-	250,000	-	-
42-134	CSAH 42	At Garrett Ave	Signal Reconstruction+Geo Imp	Apple Valley	400,000	192,500	-	-	207,500	-	-

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  TRANSIT INFRASTRUCTURE:                  Transit infrastructure to promote transit and increase safety along county roads. The Transportation 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> Transit Infrastructure</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Transit Infrastructure will promote transit and increase safety along county roads.</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>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  TRANSIT INFRASTRUCTURE: East-West Transit Improvements                  Forthcoming recommendations from the East-West Transit Study may include capital improvements for transit operations on County facilities. County facilities in the Study include CR 4, 8, 28 and 64; and CSAH 14, 26, 28, 30, 32, 38, 42, 46, 50, and 70.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b> East-West Transit Improvements</p> <p><b>Center No:</b> T97170</p> <p><b>Useful Life:</b> To be determined by project type</p> <hr/> <p><b>Project Type:</b> Transit Infrastructure - East-West Study</p> <p><b>Priority:</b> High</p> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined by project type.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Increase of \$2,000,000 State</p>
<p><b>II. Purpose and Justification:</b>                  Conduct of the East-West Transit Study was designated as a board priority for 2016. Dakota County is partnering with local jurisdictions, MnDOT, the Metropolitan Council, Metro Transit and MVTA to identify potential new or modified transit services on east-west corridors throughout the northern two-thirds of the County.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$500,000	\$1,500,000					\$2,000,000
Federal								
State/Metro		\$500,000	\$1,500,000					\$2,000,000
Other								
<b>Total</b>		<b>\$1,000,000</b>	<b>\$3,000,000</b>					<b>\$4,000,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction			\$3,000,000					\$3,000,000
Modifications/Repairs								
Consulting Services		\$1,000,000						\$1,000,000
Other								
<b>Total</b>		<b>\$1,000,000</b>	<b>\$3,000,000</b>					<b>\$4,000,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs.                  Roadways being evaluated for inclusion: CSAH 31 from CSAH 42 to CSAH 33 in Apple Valley; CSAH 31 from Delores Lane to south of CSAH 28 in Eagan; CSAH 62 from Shady Lane to TH 316 in Marshan Township; CSAH 73 from CSAH 8 to northerly County line in West St Paul; and CR 81 from CSAH 66 to CSAH 46 in Empire &amp; Marshan Townships.                  Note: Starting this year CSAH Maintenance rolled into CSAH Construction for 2017-2021 CIP.</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>
<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 \$15,000,000 State Aid; \$7,095,000 State Aid Maintenance and \$1,000,000 Gravel Tax.                  Note: State Aid Maintenance constant \$1,419,000/year</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$1,247,435	\$1,490,757	\$1,746,245	\$1,746,245	\$1,746,245		\$7,976,927
Federal								
State/Metro		\$4,419,000	\$4,419,000	\$4,419,000	\$4,419,000	\$4,419,000		\$22,095,000
Other		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>Total</b>		<b>\$5,866,435</b>	<b>\$6,109,757</b>	<b>\$6,365,245</b>	<b>\$6,365,245</b>	<b>\$6,365,245</b>		<b>\$31,071,927</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$5,866,435	\$6,109,757	\$6,365,245	\$6,365,245	\$6,365,245		\$31,071,927
Consulting Services								
Other								
<b>Total</b>		<b>\$5,866,435</b>	<b>\$6,109,757</b>	<b>\$6,365,245</b>	<b>\$6,365,245</b>	<b>\$6,365,245</b>		<b>\$31,071,927</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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. 2017 funding includes dust control for the gravel roadway system, \$50K to resurface CR 73 in Rosemount &amp; Inver Grove Heights, and \$104K State Park Road to resurface Orlando Trail in Miesville Park.</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 - Gravel Surface</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>          Increase of \$104,000 State Park Road.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$440,000	\$860,000	\$885,000	\$910,000	\$910,000		\$4,005,000
Federal								
State/Metro		\$104,000						\$104,000
Other								
<b>Total</b>		<b>\$544,000</b>	<b>\$860,000</b>	<b>\$885,000</b>	<b>\$910,000</b>	<b>\$910,000</b>		<b>\$4,109,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$544,000	\$860,000	\$885,000	\$910,000	\$910,000		\$4,109,000
Consulting Services								
Other								
<b>Total</b>		<b>\$544,000</b>	<b>\$860,000</b>	<b>\$885,000</b>	<b>\$910,000</b>	<b>\$910,000</b>		<b>\$4,109,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 to 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 Spot Locations</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 5 Years</p> <hr/> <p><b>Project Type:</b> Preservation - Gravel Surface</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 - Pavement Markings</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 cooperations 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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> Preservation - Bike Trails</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>          To repair deterioration and to overlay deteriorated surfaces with as 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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> Storm Sewer System Repair</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Preservation - Storm Sewer System Repair</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  To repair storm sewer system deterioration in order to preserve the integrity of the system.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined as projects are developed.</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$500,000 cities.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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; CSAH 5 at 136th Street in Burnsville. Signal replacement will be included in the project.  Construction of the intersections will improve geometrics at this location and replace the aging signal system. This project will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Burnsville  <b>Project Descr:</b> Intersection Reconstruction  <b>Center No:</b> T05047  <b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project 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</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$532,000 State Aid and \$435,000 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$165,000	\$367,000					\$532,000
Other		\$135,000	\$300,000					\$435,000
<b>Total</b>		<b>\$300,000</b>	<b>\$667,000</b>					<b>\$967,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$300,000						\$300,000
New Construction			\$667,000					\$667,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$667,000</b>					<b>\$967,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  MANAGEMENT: Safety and Management                  Construction of a single lane Roundabout at the intersection of CR 6 (Thompson Avenue) and CSAH 73 (Oakdale Ave) in West St Paul.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> West St Paul  <b>Project Descr:</b> Design/ROW/Construct Single Lane Roundabout  <b>Center No:</b> T06006  <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 construction of a single lane 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</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$1,395,000 Federal and \$319,500 city.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$126,500	\$178,750	\$85,250			\$390,500
Federal					\$1,395,000			\$1,395,000
State/Metro								
Other			\$103,500	\$146,250	\$69,750			\$319,500
<b>Total</b>			<b>\$230,000</b>	<b>\$325,000</b>	<b>\$1,550,000</b>			<b>\$2,105,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$325,000				\$325,000
New Construction					\$1,550,000			\$1,550,000
Modifications/Repairs								
Consulting Services			\$230,000					\$230,000
Other								
<b>Total</b>			<b>\$230,000</b>	<b>\$325,000</b>	<b>\$1,550,000</b>			<b>\$2,105,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  REPLACEMENT: Roadway Reconstruction                  Reconstruction of CSAH 8 (Wentworth Avenue) from CSAH 63 (Delaware Avenue) to Humboldt Avenue in West St Paul.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> West St Paul  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T08021  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Reconstruction  <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>                  None</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$1,849,700 State Aid and \$2,179,600 city.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$149,700		\$664,500				\$814,200
Federal								
State/Metro			\$718,300	\$1,131,400				\$1,849,700
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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  MANAGEMENT: Safety and Management                  Construction of a single lane Roundabout at the intersection of CSAH 9 (Dodd Boulevard) and Flagstaff Avenue in Lakeville.                  City of Lakeville is project lead. Only County's share of the project cost shown.                  *Note: Full corridor section desirable to add, contingent upon turnback of Dodd from CSAH 23 (Cedar Avenue) to CSAH 31 (Pilot Knob Road) in Lakeville.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Lakeville  <b>Project Descr:</b> Design/ROW/Construct SL Roundabout  <b>Center No:</b> T09054  <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 construction of a single lane 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                  *Note: Full corridor section desirable to add, contingent upon turnback of Dodd from CSAH 23 (Cedar Avenue) to CSAH 31 (Pilot Knob Road) in Lakeville</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$432,500 State Aid.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$82,500	\$137,500	\$200,000				\$420,000
Federal				\$432,500				\$432,500
State/Metro								
Other								
<b>Total</b>		<b>\$82,500</b>	<b>\$137,500</b>	<b>\$632,500</b>				<b>\$852,500</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$137,500					\$137,500
New Construction				\$632,500				\$632,500
Modifications/Repairs								
Consulting Services		\$82,500						\$82,500
Other								
<b>Total</b>		<b>\$82,500</b>	<b>\$137,500</b>	<b>\$632,500</b>				<b>\$852,500</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  IMPROVEMENT AND EXPANSION: Lane Additions                  Construction of a multi-lane Roundabout at the intersection of CSAH 9 (Dodd Boulevard) and CSAH 50 (Kenwood Trail, 202nd Street); and conversion from full to 3/4 intersection at CSAH 9 (Dodd Boulevard) and Icenic Trail, Heritage Drive in Lakeville.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Lakeville  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T09055  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Expansion - Lane Additions  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The construction of a multi-lane Roundabout (CSAH 9 at CSAH 50) and conversion to 3/4 intersection (CSAH 9 at Icenic Tr, Heritage Dr) 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 mile maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$2,495,000 Federal, \$1,170,000 State Aid and \$1,062,000 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax					\$128,000			\$128,000
Federal					\$2,495,000			\$2,495,000
State/Metro			\$264,000	\$687,500	\$218,500			\$1,170,000
Other			\$216,000	\$562,500	\$283,500			\$1,062,000
<b>Total</b>			<b>\$480,000</b>	<b>\$1,250,000</b>	<b>\$3,125,000</b>			<b>\$4,855,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$1,250,000				\$1,250,000
New Construction					\$3,125,000			\$3,125,000
Modifications/Repairs								
Consulting Services			\$480,000					\$480,000
Other								
<b>Total</b>			<b>\$480,000</b>	<b>\$1,250,000</b>	<b>\$3,125,000</b>			<b>\$4,855,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  MANAGEMENT: Safety and Management / Future Turnback                  Reconstruction of CSAH 9 (Dodd Boulevard) from Gerdine Path to Dodd Lane in Lakeville. Project includes the construction of a Roundabout.                  This project will bring CSAH 9 to "County Standards" in preparation for future turnback to the city of Lakeville. A Joint Powers Agreement will need to be entered into prior to turnback.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Lakeville  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T09056  <b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Construction of the roadway and a single lane 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</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$7,455,555 State Aid and \$6,100,000 city.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro				\$596,200	\$1,938,750	\$4,920,605		\$7,455,555
Other				\$487,800	\$1,586,250	\$4,025,950		\$6,100,000
<b>Total</b>				<b>\$1,084,000</b>	<b>\$3,525,000</b>	<b>\$8,946,555</b>		<b>\$13,555,555</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition					\$3,525,000			\$3,525,000
New Construction						\$8,946,555		\$8,946,555
Modifications/Repairs								
Consulting Services				\$1,084,000				\$1,084,000
Other								
<b>Total</b>				<b>\$1,084,000</b>	<b>\$3,525,000</b>	<b>\$8,946,555</b>		<b>\$13,555,555</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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; CSAH 5 at 136th Street in Burnsville. Project entails Traffic control changes or signal replacement dependent on the outcome of the current study. Construction of the intersections will improve geometrics at this 5 and Burnsville location and replace the aging signal system with the applicable traffic control. This project will improve intersection safety and traffic operations.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Burnsville</p> <p><b>Project Descr:</b> ROW Acq/Intersection Reconstruction</p> <p><b>Center No:</b> T11027</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 intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$286,000 State Aid and \$234,000 city.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$148,500		\$137,500				\$286,000
Other		\$121,500		\$112,500				\$234,000
<b>Total</b>		<b>\$270,000</b>		<b>\$250,000</b>				<b>\$520,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$200,000						\$200,000
New Construction				\$250,000				\$250,000
Modifications/Repairs								
Consulting Services								
Other		\$70,000						\$70,000
<b>Total</b>		<b>\$270,000</b>		<b>\$250,000</b>				<b>\$520,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Consultant Construction Administration \$480,000                  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.                  Project will be let in 2017 with construction in 2018.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> South St Paul  <b>Project Descr:</b> 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 \$2,650,170 State Aid and \$3,488,490 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$216,340						\$216,340
Federal								
State/Metro		\$2,650,170						\$2,650,170
Other		\$3,488,490						\$3,488,490
<b>Total</b>		<b>\$6,355,000</b>						<b>\$6,355,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$5,875,000						\$5,875,000
Modifications/Repairs								
Consulting Services		\$480,000						\$480,000
Other								
<b>Total</b>		<b>\$6,355,000</b>						<b>\$6,355,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Greenvale Twp  <b>Project Descr:</b> ROW Acquisition/Construction  <b>Center No:</b> T23076  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Reconstruction  <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 \$5,488,000 Federal and \$2,057,800 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$548,800				\$548,800
Federal				\$5,488,000				\$5,488,000
State/Metro			\$1,234,600	\$823,200				\$2,057,800
Other								
<b>Total</b>			<b>\$1,234,600</b>	<b>\$6,860,000</b>				<b>\$8,094,600</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$1,234,600					\$1,234,600
New Construction				\$6,860,000				\$6,860,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$1,234,600</b>	<b>\$6,860,000</b>				<b>\$8,094,600</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 3 (South Robert Trail) in Inver Grove Heights.  MnDOT is the co-lead agency.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Inver Grove Heights  <b>Project Descr:</b> ROW Acq/Utility Relocate/Construction  <b>Center No:</b> T26047  <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 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, \$793,650 State Aid, and \$649,350 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal			\$2,120,000					\$2,120,000
State/Metro		\$502,150	\$291,500					\$793,650
Other		\$410,850	\$238,500					\$649,350
<b>Total</b>		<b>\$913,000</b>	<b>\$2,650,000</b>					<b>\$3,563,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$913,000						\$913,000
New Construction			\$2,650,000					\$2,650,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$913,000</b>	<b>\$2,650,000</b>					<b>\$3,563,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Construction of the intersection of CSAH 26 (Lone Oak Road) and CSAH 43 (Lexington Avenue) in Eagan.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Eagan  <b>Project Descr:</b> ROW Acquisition/Construction  <b>Center No:</b> T26052  <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 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, \$762,850 State Aid, and \$624,150 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal			\$2,120,000					\$2,120,000
State/Metro		\$471,350	\$291,500					\$762,850
Other		\$385,650	\$238,500					\$624,150
<b>Total</b>		<b>\$857,000</b>	<b>\$2,650,000</b>					<b>\$3,507,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$857,000						\$857,000
New Construction			\$2,650,000					\$2,650,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$857,000</b>	<b>\$2,650,000</b>					<b>\$3,507,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Design IMPROVEMENT AND EXPANSION: Lane Additions Reconstruct CSAH 26 (Lone Oak Road) to a four-lane divided roadway from Trunk Highway 55 to Trunk Highway 3 (South Robert Trail) in Eagan and Inver Grove Heights.	<b>Department:</b> Transportation  <b>Project Location:</b> Eagan <b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> T26054 <b>Useful Life:</b> 40 Years <hr/> <b>Project Type:</b> Expansion - Lane Additions <b>Priority:</b> High <hr/> <b>III. Impact on Operating and Maintenance Costs:</b> Increase of approximately 2 lane miles. <hr/> <b>IV. Effect on County Revenues:</b> Increase of \$7,000,000 Federal, \$5,860,000 State Aid, and \$5,380,000 cities.
<b>II. Purpose and Justification:</b> This project will improve CSAH 26 roadway operations, make safety improvements, and provide for the increased traffic levels.	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax					\$1,000,000			\$1,000,000
Federal					\$7,000,000			\$7,000,000
State/Metro			\$560,000	\$3,000,000	\$2,300,000			\$5,860,000
Other			\$380,000	\$2,500,000	\$2,500,000			\$5,380,000
<b>Total</b>			<b>\$940,000</b>	<b>\$5,500,000</b>	<b>\$12,800,000</b>			<b>\$19,240,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$5,500,000				\$5,500,000
New Construction					\$12,800,000			\$12,800,000
Modifications/Repairs			\$940,000					\$940,000
Consulting Services								
Other								
<b>Total</b>			<b>\$940,000</b>	<b>\$5,500,000</b>	<b>\$12,800,000</b>			<b>\$19,240,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  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 - ATMS</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Advanced traffic management system will provide 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 \$1,330,560 Federal, \$267,652 State Aid, and \$218,988 city.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Design MANAGEMENT: Safety and Management 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.	<b>Department:</b> Transportation  <b>Project Location:</b> Eagan <b>Project Descr:</b> Design/Signal/Median Modifications <b>Center No:</b> T28044 <b>Useful Life:</b> 40 Years
<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.	<b>Project Type:</b> Management: Safety & Management <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> Increase in turn lane and signal maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$242,000 State Aid and \$198,000 city.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro					\$22,000	\$220,000		\$242,000
Other					\$18,000	\$180,000		\$198,000
<b>Total</b>					<b>\$40,000</b>	<b>\$400,000</b>		<b>\$440,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction						\$400,000		\$400,000
Modifications/Repairs								
Consulting Services					\$40,000			\$40,000
Other								
<b>Total</b>					<b>\$40,000</b>	<b>\$400,000</b>		<b>\$440,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Lane Addition                  Construction of a 2-lane urban roadway along CR 28 (80th Street East) from Trunk Highway 3 (South Robert Trail) to 0.62 mile east in Inver Grove Heights.                  Note: 2019 Construction (City of IGH lead agency, only County share of 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> 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.                  Note: Only County share of construction cost shown - IGH lead.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  MANAGEMENT: Safety and Management                  The traffic control device (signal) at the CSAH 31 (Pilot Knob Road) and CSAH 32 (Cliff Road) intersection is approaching its useful life and needs to be replaced. The single left turn lanes will be reconstructed to double left turn lanes at this intersection.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Eagan  <b>Project Descr:</b> Design/ROW Acq/Construct Dbl Lt Turn Lanes  <b>Center No:</b> T31079  <b>Useful Life:</b> 30 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 construction 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 left turn maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$3,134,000 Federal, \$1,468,335 State Aid, and \$1,201,365 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal				\$3,134,000				\$3,134,000
State/Metro		\$173,250	\$863,500	\$431,585				\$1,468,335
Other		\$141,750	\$706,500	\$353,115				\$1,201,365
<b>Total</b>		<b>\$315,000</b>	<b>\$1,570,000</b>	<b>\$3,918,700</b>				<b>\$5,803,700</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$1,570,000					\$1,570,000
New Construction				\$3,918,700				\$3,918,700
Modifications/Repairs								
Consulting Services		\$315,000						\$315,000
Other								
<b>Total</b>		<b>\$315,000</b>	<b>\$1,570,000</b>	<b>\$3,918,700</b>				<b>\$5,803,700</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  Reconstruction of two Intersections along CSAH 31 (Pilot Knob Road) in Mendota Heights.  CSAH 31 at Northland Drive convert full intersection to a 3/4 intersection.  CSAH 31 at Mendota Heights Road reconstruct the intersection adding approaching left turn lanes on Mendota Heights Road. Traffic signal will be replaced as part of this project.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Mendota Heights  <b>Project Descr:</b> Construction  <b>Center No:</b> T31086  <b>Useful Life:</b> 30 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 construction 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</p>
<p><b>IV. Effect on County Revenues:</b>  Increase of \$702,000 Federal, \$42,900 State Aid, and \$35,100 city.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal		\$702,000						\$702,000
State/Metro		\$42,900						\$42,900
Other		\$35,100						\$35,100
<b>Total</b>		<b>\$780,000</b>						<b>\$780,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$780,000						\$780,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$780,000</b>						<b>\$780,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: ATMS Design \$150,000 &amp; Consultant Construction Admin \$165,000                  MANAGEMENT: ATMS (Advanced Traffic Management System) Construction                  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  <b>Project Location:</b> Apple Valley, Lakeville  <b>Project Descr:</b> ATMS-Design/Construction  <b>Center No:</b> T31087  <b>Useful Life:</b> 30 Years</p>
<p><b>II. Purpose and Justification:</b>                  Advanced Traffic Management System will provide for the efficient operation of traffic signals along the                  segments of roadway corridors (listed above).</p>	<p><b>Project Type:</b> Management - ATMS  <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 \$1,075,900 Federal, \$321,915 State Aid, and \$263,385 cities.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal			\$1,075,900					\$1,075,900
State/Metro		\$173,250	\$148,665					\$321,915
Other		\$141,750	\$121,635					\$263,385
<b>Total</b>		<b>\$315,000</b>	<b>\$1,346,200</b>					<b>\$1,661,200</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction			\$1,346,200					\$1,346,200
Modifications/Repairs								
Consulting Services		\$315,000						\$315,000
Other								
<b>Total</b>		<b>\$315,000</b>	<b>\$1,346,200</b>					<b>\$1,661,200</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>          RESOURCES: Design \$400,000          MANAGEMENT: Safety and Management          Construction of left turn lanes at select intersections/add rumble strips along CSAH 32 (Cliff Road) from CSAH 43 (Lexington Avenue) to Trunk Highway 3 (South Robert Trail) in Eagan.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Eagan  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T32087  <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>          This 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>          Additional turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>          Increase of \$1,620,000 Federal, \$484,000 State Aid, and \$396,000 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal			\$1,620,000					\$1,620,000
State/Metro		\$385,000	\$99,000					\$484,000
Other		\$315,000	\$81,000					\$396,000
<b>Total</b>		<b>\$700,000</b>	<b>\$1,800,000</b>					<b>\$2,500,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$300,000						\$300,000
New Construction			\$1,800,000					\$1,800,000
Modifications/Repairs								
Consulting Services		\$400,000						\$400,000
Other								
<b>Total</b>		<b>\$700,000</b>	<b>\$1,800,000</b>					<b>\$2,500,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  MANAGEMENT: Safety and Management                  Construction of a roundabout at the intersection of CSAH 33 (Diamond Path) and 140th Street (Apple Valley) /Connemara Trail (Rosemount).</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Apple Valley/Rosemount  <b>Project Descr:</b> Design/ROW Acquisition/Construct Roundabout  <b>Center No:</b> T33015  <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 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 \$1,035,650 State Aid and \$847,350 cities.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$110,000	\$192,500	\$733,150				\$1,035,650
Other		\$90,000	\$157,500	\$599,850				\$847,350
<b>Total</b>		<b>\$200,000</b>	<b>\$350,000</b>	<b>\$1,333,000</b>				<b>\$1,883,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$350,000					\$350,000
New Construction				\$1,333,000				\$1,333,000
Modifications/Repairs								
Consulting Services		\$200,000						\$200,000
Other								
<b>Total</b>		<b>\$200,000</b>	<b>\$350,000</b>	<b>\$1,333,000</b>				<b>\$1,883,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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  <b>Project Location:</b> Apple Valley/Rosemount  <b>Project Descr:</b> ROW Acquisition/Construction  <b>Center No:</b> T38052  <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 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, \$882,860 State Aid, and \$722,340 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal			\$1,144,800					\$1,144,800
State/Metro		\$412,500	\$470,360					\$882,860
Other		\$337,500	\$384,840					\$722,340
<b>Total</b>		<b>\$750,000</b>	<b>\$2,000,000</b>					<b>\$2,750,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$750,000						\$750,000
New Construction			\$2,000,000					\$2,000,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$750,000</b>	<b>\$2,000,000</b>					<b>\$2,750,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Retaining Walls Replace/repair deteriorating retaining walls along CSAH 38 (McAndrews Road) two-tier modular block retaining wall from Oakland Drive to Country Lane in Burnsville. Majority of modular block retaining work will occur near residence located at 704 McAndrews Road.	<b>Department:</b> Transportation  <b>Project Location:</b> Burnsville <b>Project Descr:</b> Repair/Replace Retaining Walls <b>Center No:</b> T38055 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Retaining Walls <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None
<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.	<b>IV. Effect on County Revenues:</b> Increase of \$350,000 State Aid.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$350,000						\$350,000
Other								
<b>Total</b>		<b>\$350,000</b>						<b>\$350,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$350,000						\$350,000
Consulting Services								
Other								
<b>Total</b>		<b>\$350,000</b>						<b>\$350,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Retaining Walls Repair/replace deteriorating retaining walls along CSAH 38 (McAndrews Road) in Apple Valley. Retaining walls for repair/replacement will be identified in a future Capital Improvement Program.	<b>Department:</b> Transportation <b>Project Location:</b> Apple Valley <b>Project Descr:</b> Repair/Replace Retaining Walls <b>Center No:</b> T380AV <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Retaining Walls <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None
<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.	<b>IV. Effect on County Revenues:</b> Increase of \$350,000 State Aid.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro						\$350,000		\$350,000
Other								
<b>Total</b>						<b>\$350,000</b>		<b>\$350,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$350,000		\$350,000
Consulting Services								
Other								
<b>Total</b>						<b>\$350,000</b>		<b>\$350,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design \$400,000; Consult Const Admin \$460,000                  REPLACEMENT: Signal Systems                  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 Garden View Dr; CP 42-134 at Garrett Ave; and CP 42-133 median/access modifications at Elm Dr and Redwood Dr.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Apple Valley/Burnsville  <b>Project Descr:</b> Intersection Proj Des/ROW/Const  <b>Center No:</b> T42124,42125,42126,42127, 42133,42134  <b>Useful Life:</b> 30 Years</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). CP 42-133 the intersection of CSAH 42 and Elm Dr will remove the existing traffic signal and convert the intersection to a 3/4 intersection. CP 42-133 the intersection of CSAH 42 and Redwood Dr will convert the full access intersection to a right in/right out intersection.</p>	<p><b>Project Type:</b> Replacement - Signal Systems  <b>Priority:</b> High</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 \$1,970,400 State Aid and \$1,359,600 cities.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$251,500	\$364,400	\$1,354,500				\$1,970,400
Other		\$148,500	\$265,600	\$945,500				\$1,359,600
<b>Total</b>		<b>\$400,000</b>	<b>\$630,000</b>	<b>\$2,300,000</b>				<b>\$3,330,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$170,000					\$170,000
New Construction								
Modifications/Repairs				\$2,300,000				\$2,300,000
Consulting Services		\$400,000	\$460,000					\$860,000
Other								
<b>Total</b>		<b>\$400,000</b>	<b>\$630,000</b>	<b>\$2,300,000</b>				<b>\$3,330,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<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.	<b>Department:</b> Transportation <b>Project Location:</b> Nininger Twp <b>Project Descr:</b> Design/ ROW Acquisition/Construction <b>Center No:</b> T42139 <b>Useful Life:</b> 40 Years <hr/> <b>Project Type:</b> Replacement - Roadway Reconstruction <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CSAH 42 roadway operations, make safety improvements and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional shoulder and turn lane maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$4,364,300 State Aid.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$2,100,000				\$2,100,000
Federal								
State/Metro			\$864,300	\$3,500,000				\$4,364,300
Other								
<b>Total</b>			<b>\$864,300</b>	<b>\$5,600,000</b>				<b>\$6,464,300</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$864,300					\$864,300
New Construction				\$5,600,000				\$5,600,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$864,300</b>	<b>\$5,600,000</b>				<b>\$6,464,300</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES 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> <hr/> <p><b>Project Type:</b> Resources - Pedestrian Study</p> <p><b>Priority:</b> High</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>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 cities.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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.                  ☒</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Rosemount  <b>Project Descr:</b> MnDOT Construction Administration/Construction  <b>Center No:</b> T42082  <b>Useful Life:</b> 50 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Bridges &amp; Ramps  <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 \$7,280,000 Federal, \$3,100,000 State, \$1,320,000 State Aid, and \$1,080,000 city.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$677,600						\$677,600
Federal		\$7,280,000						\$7,280,000
State/Metro		\$4,420,000						\$4,420,000
Other		\$1,080,000						\$1,080,000
<b>Total</b>		<b>\$13,457,600</b>						<b>\$13,457,600</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$12,780,000						\$12,780,000
Modifications/Repairs								
Consulting Services		\$677,600						\$677,600
Other								
<b>Total</b>		<b>\$13,457,600</b>						<b>\$13,457,600</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> Construction</p> <p><b>Center No:</b> T50019</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> 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 4+ lane miles and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$3,643,000 State Aid and \$4,731,190 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$2,139,570						\$2,139,570
Federal								
State/Metro		\$3,643,000						\$3,643,000
Other		\$4,731,190						\$4,731,190
<b>Total</b>		<b>\$10,513,760</b>						<b>\$10,513,760</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$10,513,760						\$10,513,760
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$10,513,760</b>						<b>\$10,513,760</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>          RESOURCES: Design          REPLACEMENT: Roadway Reconstruction          Reconstruction of CSAH 50 (202nd Street) to a two-lane divided roadway from Highview Avenue to CSAH 23 (Cedar Avenue) in Lakeville. A concrete center median will divide the roadway with left/right turn lanes at major intersections. Pedestrian trail and pedestrian tunnel (Quigley-Sime/Aronson Park area) will be included as part of the roadway improvement project.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Lakeville  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T50023  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Replacement  <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 maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>          Increase of \$3,200,000 Federal, \$1,493,250 State Aid, and \$1,221,750 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal				\$3,200,000				\$3,200,000
State/Metro		\$176,000	\$877,250	\$440,000				\$1,493,250
Other		\$144,000	\$717,750	\$360,000				\$1,221,750
<b>Total</b>		<b>\$320,000</b>	<b>\$1,595,000</b>	<b>\$4,000,000</b>				<b>\$5,915,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$1,595,000					\$1,595,000
New Construction				\$4,000,000				\$4,000,000
Modifications/Repairs								
Consulting Services		\$320,000						\$320,000
Other								
<b>Total</b>		<b>\$320,000</b>	<b>\$1,595,000</b>	<b>\$4,000,000</b>				<b>\$5,915,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  MANAGEMENT: Safety and Management                  This project will realign CSAH 62 (190th Street) approaching the intersection at CSAH 47 (Northfield Boulevard) in Vermillion Township. The project includes adding turn lanes along CSAH 47.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Vermillion Twp</p> <p><b>Project Descr:</b> Intersection Improvements</p> <p><b>Center No:</b> T62026</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 62 at CSAH 47 intersection 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 \$810,000 Federal and \$440,000 State Aid.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal					\$810,000			\$810,000
State/Metro			\$250,000	\$100,000	\$90,000			\$440,000
Other								
<b>Total</b>			<b>\$250,000</b>	<b>\$100,000</b>	<b>\$900,000</b>			<b>\$1,250,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$100,000				\$100,000
New Construction					\$900,000			\$900,000
Modifications/Repairs			\$250,000					\$250,000
Consulting Services								
Other								
<b>Total</b>			<b>\$250,000</b>	<b>\$100,000</b>	<b>\$900,000</b>			<b>\$1,250,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Design/Study CSAH 66 (200th Street) at Trunk Highway 52 Interchange Study in Vermillion Township. Needed to identify long-term footprint for an interchange in the area of CSAH 66/TH 52, consistent with the TH 52 Interregional Corridor (IRC) Study.	<b>Department:</b> Transportation <b>Project Location:</b> Vermillion Twp <b>Project Descr:</b> Design/Study <b>Center No:</b> T66015 <b>Useful Life:</b> n/a
<b>II. Purpose and Justification:</b> To identify the long-term footprint (preferred design) for a future interchange in the area of CSAH 66 and TH 52.	<b>Project Type:</b> Resources - Design/Study <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> To be determined after study is completed.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$250,000					\$250,000
Other								
<b>Total</b>			<b>\$250,000</b>					<b>\$250,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design \$300,000                  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  <b>Project Location:</b> Inver Grove Heights  <b>Project Descr:</b> Final Design/ROW Acquisition/Construction  <b>Center No:</b> T73018  <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 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>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$1,300,000	\$2,976,000					\$4,276,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$1,300,000</b>	<b>\$2,976,000</b>					<b>\$4,276,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>\$1,300,000</b>	<b>\$2,976,000</b>					<b>\$4,276,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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. Rosemount portion of cost share will be refined as plans progress for the future/new alignment of roadway (portion of the roadway that will remain under county jurisdiction).</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Rosemount  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T73019  <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 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 \$1,395,000 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$425,000	\$2,640,000					\$4,460,000
Federal								
State/Metro								
Other		\$75,000	\$1,320,000					
<b>Total</b>		<b>\$500,000</b>	<b>\$3,960,000</b>					<b>\$4,460,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$500,000						\$500,000
New Construction			\$3,960,000					\$3,960,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$500,000</b>	<b>\$3,960,000</b>					<b>\$4,460,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Replacement  Construction of "new" CSAH 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.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eureka/Castle Rock Twp</p> <p><b>Project Descr:</b> Construction</p> <p><b>Center No:</b> T78006</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 "new" CSAH 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 \$1,675,000 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$1,325,000						\$1,325,000
Federal								
State/Metro		\$1,675,000						\$1,675,000
Other								
<b>Total</b>		<b>\$3,000,000</b>						<b>\$3,000,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$3,000,000						\$3,000,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$3,000,000</b>						<b>\$3,000,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Roadway Reconstruction  Reconstruct CSAH 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.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Castle Rock Twp  <b>Project Descr:</b> ROW Acquisition/Construction  <b>Center No:</b> T78010  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Replacement - Roadway Reconstruction  <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 \$5,611,200 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$2,700,000				\$2,700,000
Federal								
State/Metro			\$1,111,200	\$4,500,000				\$5,611,200
Other								
<b>Total</b>			<b>\$1,111,200</b>	<b>\$7,200,000</b>				<b>\$8,311,200</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$1,111,200					\$1,111,200
New Construction				\$7,200,000				\$7,200,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$1,111,200</b>	<b>\$7,200,000</b>				<b>\$8,311,200</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  REPLACEMENT: Roadway Reconstruction                  Reconstruct CSAH 78 (Chesley Trail, 240th Street) from the intersection of CSAH 79 (Blaine Avenue) to CSAH 47 (Northfield Boulevard) in Castle Rock Township, Hampton City and Hampton Township. This project will include turn lanes, shoulder widening , culvert replacement and a new Bridge.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Castle Rock and Hampton Townships</p> <p><b>Project Descr:</b> Design/ROW Acq/Construction &amp; New Bridge</p> <p><b>Center No:</b> T78012</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, turn lane, and bridge maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase of \$3,799,400 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$125,300		\$1,569,000			\$1,694,300
Federal								
State/Metro			\$83,600	\$1,044,800	\$2,671,000			\$3,799,400
Other								
<b>Total</b>			<b>\$208,900</b>	<b>\$1,044,800</b>	<b>\$4,240,000</b>			<b>\$5,493,700</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$1,044,800				\$1,044,800
New Construction					\$4,240,000			\$4,240,000
Modifications/Repairs								
Consulting Services			\$208,900					\$208,900
Other								
<b>Total</b>			<b>\$208,900</b>	<b>\$1,044,800</b>	<b>\$4,240,000</b>			<b>\$5,493,700</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 Street) from CSAH 23 (Galaxie Avenue) to Trunk Highway 3 in Eureka and Castle Rock Townships.  Project includes \$500,000 for railroad bridge modification or reconstruction.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eureka and Castle Rock Townships</p> <p><b>Project Descr:</b> ROW Acquisition/Construction &amp; Bridge</p> <p><b>Center No:</b> T80012</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 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 \$7,134,700 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax					\$3,309,300			\$3,309,300
Federal								
State/Metro				\$1,500,000	\$5,634,700			\$7,134,700
Other								
<b>Total</b>				<b>\$1,500,000</b>	<b>\$8,944,000</b>			<b>\$10,444,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$1,500,000				\$1,500,000
New Construction					\$8,944,000			\$8,944,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$1,500,000</b>	<b>\$8,944,000</b>			<b>\$10,444,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace Bridge #1315 (new Bridge 19J69) 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> None

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$388,000						\$388,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$388,000</b>						<b>\$388,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$388,000						\$388,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$388,000</b>						<b>\$388,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Castle Rock, Randolph, Sciota, Hampton Twps</p> <p><b>Project Descr:</b> 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 \$5,100,000 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$3,000,000						\$3,000,000
Federal								
State/Metro		\$5,100,000						\$5,100,000
Other								
<b>Total</b>		<b>\$8,100,000</b>						<b>\$8,100,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$8,100,000						\$8,100,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$8,100,000</b>						<b>\$8,100,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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.</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 \$5,712,500 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$2,158,000					\$2,158,000
Federal								
State/Metro		\$2,040,500	\$3,672,000					\$5,712,500
Other								
<b>Total</b>		<b>\$2,040,500</b>	<b>\$5,830,000</b>					<b>\$7,870,500</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$2,040,500						\$2,040,500
New Construction			\$5,830,000					\$5,830,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$2,040,500</b>	<b>\$5,830,000</b>					<b>\$7,870,500</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Design 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.	<b>Department:</b> Transportation <b>Project Location:</b> Eureka, Castle Rock, Greenvale & Waterford Twps <b>Project Descr:</b> ROW Acquisition/Construction <b>Center No:</b> T86034 <b>Useful Life:</b> 40 Years <hr/> <b>Project Type:</b> Replacement:- Roadway Reconstruction <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional shoulder and turn lane maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$4,200,000 Federal and \$2,288,900 State Aid.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax					\$475,000			\$475,000
Federal					\$4,200,000			\$4,200,000
State/Metro			\$285,600	\$1,428,300	\$575,000			\$2,288,900
Other								
<b>Total</b>			<b>\$285,600</b>	<b>\$1,428,300</b>	<b>\$5,250,000</b>			<b>\$6,963,900</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$1,428,300				\$1,428,300
New Construction					\$5,250,000			\$5,250,000
Modifications/Repairs			\$285,600					\$285,600
Consulting Services								
Other								
<b>Total</b>			<b>\$285,600</b>	<b>\$1,428,300</b>	<b>\$5,250,000</b>			<b>\$6,963,900</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<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.	<b>Department:</b> Transportation <b>Project Location:</b> Greenvale Twp <b>Project Descr:</b> ROW Acq & Construct (only Dak Co \$ shown) <b>Center No:</b> T86038 <b>Useful Life:</b> 40 Years <hr/> <b>Project Type:</b> Replacement - Roadway Reconstruction <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CSAH 86 roadway operations, make safety improvements and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> None to minimal.
<b>IV. Effect on County Revenues:</b> None	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$20,000	\$50,000					\$70,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$20,000</b>	<b>\$50,000</b>					<b>\$70,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$20,000						\$20,000
New Construction			\$50,000					\$50,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$20,000</b>	<b>\$50,000</b>					<b>\$70,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruction of CSAH 88 (280th Street) from Trunk Highway 56 to Fullerton Road in Randolph Township.	<b>Department:</b> Transportation <b>Project Location:</b> Randolph Twp <b>Project Descr:</b> Design, Right of Way Acquisition, Construction <b>Center No:</b> T88020 <b>Useful Life:</b> 40 Years <hr/> <b>Project Type:</b> Replacement: - Roadway Reconstruction <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CSAH 88 roadway operations, make safety improvements and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional shoulder and turn lane maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$3,406,700 State Aid.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$1,421,000				\$1,421,000
Federal								
State/Metro		\$395,100	\$592,600	\$2,419,000				\$3,406,700
Other								
<b>Total</b>		<b>\$395,100</b>	<b>\$592,600</b>	<b>\$3,840,000</b>				<b>\$4,827,700</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$592,600					\$592,600
New Construction				\$3,840,000				\$3,840,000
Modifications/Repairs								
Consulting Services		\$395,100						\$395,100
Other								
<b>Total</b>		<b>\$395,100</b>	<b>\$592,600</b>	<b>\$3,840,000</b>				<b>\$4,827,700</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  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.</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 \$7,335,600 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax					\$3,069,400			\$3,069,400
Federal								
State/Metro			\$403,600	\$1,782,000	\$5,150,000			\$7,335,600
Other								
<b>Total</b>			<b>\$403,600</b>	<b>\$1,782,000</b>	<b>\$8,219,400</b>			<b>\$10,405,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition				\$1,782,000				\$1,782,000
New Construction					\$8,219,400			\$8,219,400
Modifications/Repairs								
Consulting Services			\$403,600					\$403,600
Other								
<b>Total</b>			<b>\$403,600</b>	<b>\$1,782,000</b>	<b>\$8,219,400</b>			<b>\$10,405,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct CSAH 91 (Nicolai Avenue) from 210th Street to Trunk Highway 316 (Red Wing Boulevard) in Marshan Township. This project will include drainage improvements and culvert replacement.	<b>Department:</b> Transportation
	<b>Project Location:</b> Marshan Township
	<b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> T91029 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Roadway Reconstruction <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This replacement will improve CSAH 91 roadway operations, make drainage and safety improvements.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional shoulder and turn lane maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$4,650,000 State Aid.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$225,000		\$1,500,000		\$1,725,000
Federal								
State/Metro				\$150,000	\$1,500,000	\$3,000,000		\$4,650,000
Other								
<b>Total</b>				<b>\$375,000</b>	<b>\$1,500,000</b>	<b>\$4,500,000</b>		<b>\$6,375,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition					\$1,500,000			\$1,500,000
New Construction						\$4,500,000		\$4,500,000
Modifications/Repairs								
Consulting Services				\$375,000				\$375,000
Other								
<b>Total</b>				<b>\$375,000</b>	<b>\$1,500,000</b>	<b>\$4,500,000</b>		<b>\$6,375,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  REPLACEMENT: Roadway Reconstruction                  Reconstruct CSAH 91 (Nicolai Avenue) from Miesville Trail to Trunk Highway 61 (240th Street) in the city of Miesville and Douglas Township. This project will include drainage improvements and culvert replacement.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Miesville/Douglas Township  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T91030  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Roadway &amp; Culverts  <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 \$2,925,000 State Aid.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$150,000		\$1,000,000		\$1,150,000
Federal								
State/Metro				\$100,000	\$825,000	\$2,000,000		\$2,925,000
Other								
<b>Total</b>				<b>\$250,000</b>	<b>\$825,000</b>	<b>\$3,000,000</b>		<b>\$4,075,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition					\$825,000			\$825,000
New Construction						\$3,000,000		\$3,000,000
Modifications/Repairs								
Consulting Services				\$250,000				\$250,000
Other								
<b>Total</b>				<b>\$250,000</b>	<b>\$825,000</b>	<b>\$3,000,000</b>		<b>\$4,075,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Design REPLACEMENT: Roadway Reconstruction Reconstruct CR 96 (320th Street West) from Scott/Dakota County line to CSAH 23 (Foliage Avenue) in Greenvale Township.	<b>Department:</b> Transportation  <b>Project Location:</b> Greenvale Twp <b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> T960XX <b>Useful Life:</b> 40 Years
<b>II. Purpose and Justification:</b> This replacement will improve CR 96 roadway operations, make drainage and safety improvements.	<b>Project Type:</b> Replacement - Roadway Reconstruction <b>Priority:</b> High  <b>III. Impact on Operating and Maintenance Costs:</b> Additional turnlane and shoulder maintenance.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$378,000	\$1,632,400	\$6,300,000		\$8,310,400
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$378,000</b>	<b>\$1,632,400</b>	<b>\$6,300,000</b>		<b>\$8,310,400</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition					\$1,632,400			\$1,632,400
New Construction						\$6,300,000		\$6,300,000
Modifications/Repairs				\$378,000				\$378,000
Consulting Services								
Other								
<b>Total</b>				<b>\$378,000</b>	<b>\$1,632,400</b>	<b>\$6,300,000</b>		<b>\$8,310,400</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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.	Department: Transportation Project Location: Marshan Township Project Descr: 205 St, 0.3 mile W of TH 61 Center No: T97164 Useful Life: 50 Years <hr/> Project Type: Replacement - Bridge Replacement Priority: 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 Town Bridge and \$20,000 Township.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Culvert Replacement Replace aging, deficient culverts located along rural County Roads within Dakota County.	<b>Department:</b> Transportation  <b>Project Location:</b> Various Townships within Dakota County <b>Project Descr:</b> Culvert Replacement - County Roads <b>Center No:</b> T97173 <b>Useful Life:</b> 25 Years
	<b>Project Type:</b> Replacement - Culvert Replacement <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None
<b>II. Purpose and Justification:</b> The project will replace aging, deficient culverts along rural County Roads to improve safety and extend the useful life of the roadway.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$160,000						\$160,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$160,000</b>						<b>\$160,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$160,000						\$160,000
Other								
<b>Total</b>		<b>\$160,000</b>						<b>\$160,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Signal Revision/Flashing Yellow Arrows  This project will add Flashing Yellow Arrows at four intersections along the CSAH 38 (McAndrews Road) corridor in Apple Valley. The four intersections are CSAH 38 at: Garden View Drive, Pennock Avenue, Galaxie Avenue, and Johnny Cake Ridge Road.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Apple Valley  <b>Project Descr:</b> Signal Rev/Flash Yellow Arrow  <b>Center No:</b> T38054  <b>Useful Life:</b> 10-15 Years</p> <hr/> <p><b>Project Type:</b> Management - Signal Revisions/Flashing Yellow Arrow  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  The project will improve roadway operations along this segment of CSAH 38 corridor in Apple Valley.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$107,250 State Aid and \$87,750 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$107,250						\$107,250
Other		\$87,750						\$87,750
<b>Total</b>		<b>\$195,000</b>						<b>\$195,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$195,000						\$195,000
Consulting Services								
Other								
<b>Total</b>		<b>\$195,000</b>						<b>\$195,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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>
<p><b>II. Purpose and Justification:</b>  Minnesota Law requires county road to meet county standards prior to turnback.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Operating and maintenance costs will be reduced after the roads are turned back.</p>
<p><b>IV. Effect on County Revenues:</b>  None</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$600,000	\$600,000	\$600,000	\$400,000		\$2,200,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$400,000</b>		<b>\$2,200,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other			\$600,000	\$600,000	\$600,000	\$400,000		\$2,200,000
<b>Total</b>			<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$400,000</b>		<b>\$2,200,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Design                  REPLACEMENT: Roadway Reconstruction Turnbacks                  Placeholder for next highest priority project. The project will replace approximately one - two miles of deficient rural 2-lane roadway with a new 2-lane bituminous roadway built to current County State Aid Highway/County Road 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></p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Reconstruction/Turnbacks</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The project will improve 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 turnlane maintenance.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$1,250,000	\$2,250,000	\$7,350,000		\$10,850,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$1,250,000</b>	<b>\$2,250,000</b>	<b>\$7,350,000</b>		<b>\$10,850,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition					\$2,250,000			\$2,250,000
New Construction						\$7,350,000		\$7,350,000
Modifications/Repairs								
Consulting Services								
Other				\$1,250,000				\$1,250,000
<b>Total</b>				<b>\$1,250,000</b>	<b>\$2,250,000</b>	<b>\$7,350,000</b>		<b>\$10,850,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 and 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> <p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> Increase of \$1,125,000 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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
New Construction								
Modifications/Repairs								
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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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. Projects slated for 2017 include: CSAH 31 at Highline Trail crossing - pedestrian refuge in Eagan; and CSAH 56 at 75th Street pedestrian improvements in Inver Grove Heights. 2017 includes one traffic signal (\$500K)</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</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  Projects selected will increase system efficiency and maximize existing highway capacity.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  To be determined as projects are developed.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$1,375,000 State Aid and \$1,710,000 cities.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$723,000	\$883,000	\$883,000	\$883,000	\$883,000		\$4,255,000
Federal								
State/Metro		\$275,000	\$275,000	\$275,000	\$275,000	\$275,000		\$1,375,000
Other		\$342,000	\$342,000	\$342,000	\$342,000	\$342,000		\$1,710,000
<b>Total</b>		<b>\$1,340,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		<b>\$7,340,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,340,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$7,340,000
Consulting Services								
Other								
<b>Total</b>		<b>\$1,340,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>		<b>\$7,340,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Signal Projects Flashing Yellow Arrows Flashing Yellow Arrows to be installed at next highest priority intersection.	<b>Department:</b> Transportation <b>Project Location:</b> Signal Projects - Various Locations <b>Project Descr:</b> Flashing Yellow Arrow <b>Center No:</b> <b>Useful Life:</b> 10-15 Years
<b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety.	<b>Project Type:</b> Management - Flashing Yellow Arrows <b>Priority:</b> High <b>III. Impact on Operating and Maintenance Costs:</b> None to minimal
	<b>IV. Effect on County Revenues:</b> Increase of \$400,000 State Aid and \$400,000 cities.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Other			\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
<b>Total</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$800,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$200,000	\$200,000	\$200,000	\$200,000		\$800,000
Consulting Services								
Other								
<b>Total</b>			<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$800,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Signal Projects - Revise/Replace/Reconstruct/Geometric Improvements  Traffic signals that are approaching their useful life will be replaced at the next highest priority intersection.  Note: year 2019 monies reduced, please refer to CP 42-127 CSAH 42 Corridor Signal Projects for additional signal projects occurring in year 2019.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Signal Projects - Various Locations</p> <p><b>Project Descr:</b> Revise/Replace/Reconstruct/Geo Improvement</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Replacement - Signal Projects</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 \$3,906,875 State Aid and \$3,235,625 cities.</p>
<p><b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$951,875	\$805,000	\$150,000	\$1,000,000	\$1,000,000		\$3,906,875
Other		\$560,625	\$525,000	\$150,000	\$1,000,000	\$1,000,000		\$3,235,625
<b>Total</b>		<b>\$1,512,500</b>	<b>\$1,330,000</b>	<b>\$300,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$7,142,500</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$1,512,500	\$1,330,000	\$300,000	\$2,000,000	\$2,000,000		\$7,142,500
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,512,500</b>	<b>\$1,330,000</b>	<b>\$300,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>		<b>\$7,142,500</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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> Resources - Attorney Reimbursement</p> <p><b>Priority:</b> High</p> <p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>
<p><b>II. Purpose and Justification:</b>                  Construction budget will help pay the attorney costs of the construction projects.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$233,810	\$240,824	\$248,049	\$255,490	\$263,155		\$1,241,328
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$233,810</b>	<b>\$240,824</b>	<b>\$248,049</b>	<b>\$255,490</b>	<b>\$263,155</b>		<b>\$1,241,328</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$233,810	\$240,824	\$248,049	\$255,490	\$263,155		\$1,241,328
<b>Total</b>		<b>\$233,810</b>	<b>\$240,824</b>	<b>\$248,049</b>	<b>\$255,490</b>	<b>\$263,155</b>		<b>\$1,241,328</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  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> CIP Reimbursement to Operations</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Resources - CIP Reimburse to Operations</p> <p><b>Priority:</b> High</p> <p><b>III. Impact on Operating and Maintenance Costs:</b> None</p> <hr/> <p><b>IV. Effect on County Revenues:</b> Increase of \$7,792,251 State Aid and \$5,042,044 cities.</p>
<p><b>II. Purpose and Justification:</b>                  Construction budget will help pay the engineering costs of the construction projects.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$1,899,385	\$1,956,366	\$2,015,057	\$2,075,509	\$2,137,774		\$10,084,091
Federal								
State/Metro		\$1,467,706	\$1,511,737	\$1,557,090	\$1,603,802	\$1,651,916		\$7,792,251
Other		\$949,692	\$978,183	\$1,007,528	\$1,037,754	\$1,068,887		\$5,042,044
<b>Total</b>		<b>\$4,316,783</b>	<b>\$4,446,286</b>	<b>\$4,579,675</b>	<b>\$4,717,065</b>	<b>\$4,858,577</b>		<b>\$22,918,386</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$4,316,783	\$4,446,286	\$4,579,675	\$4,717,065	\$4,858,577		\$22,918,386
<b>Total</b>		<b>\$4,316,783</b>	<b>\$4,446,286</b>	<b>\$4,579,675</b>	<b>\$4,717,065</b>	<b>\$4,858,577</b>		<b>\$22,918,386</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: 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></p> <hr/> <p><b>Project Type:</b> Resources - Future Studies/Prof Services</p> <p><b>Priority:</b> High</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>III. Impact on Operating and Maintenance Costs:</b>                  None</p>
<p><b>IV. Effect on County Revenues:</b>                  Increase of \$150,000 State Aid and \$675,000 cities.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$215,000	\$165,000	\$165,000	\$165,000	\$165,000		\$875,000
Federal								
State/Metro		\$150,000						\$150,000
Other		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000		\$675,000
<b>Total</b>		<b>\$500,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,700,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$500,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,700,000
Other								
<b>Total</b>		<b>\$500,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>		<b>\$1,700,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  RESOURCES: Township Road Distribution                  To distribute Township Road construction fund.                  Minnesota Statute §383D.17 Road and Bridge Aids</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Dakota County Townships</p> <p><b>Project Descr:</b> Township Road Distribution</p> <p><b>Center No:</b></p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Resources - Township Road Distribution</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  County provides a Township Road construction fund for improvements of roads, bridges, or intersection lighting.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> RESOURCES: Consultant Construction Administration For construction 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/Consultant Survey Administration).	Department: Transportation Project Location: Project Descr: Consultant Construction Administration Center No: Useful Life: <hr/> Project Type: Resources - Consultant Construction Admin Priority: High
<b>II. Purpose and Justification:</b> Due to increased work load and projects, selected projects will be identified to be managed by a consultant.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$1,400,000 State Aid.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$1,650,000	\$375,000	\$425,000	\$300,000	\$300,000		\$3,050,000
Federal			\$375,000	\$425,000	\$300,000	\$300,000		\$1,400,000
State/Metro								
Other								
<b>Total</b>		<b>\$1,650,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$4,450,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$1,650,000	\$750,000	\$850,000	\$600,000	\$600,000		\$4,450,000
Other								
<b>Total</b>		<b>\$1,650,000</b>	<b>\$750,000</b>	<b>\$850,000</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$4,450,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management  This project will reconstruct the Trunk Highway 55 at CSAH 42 intersection in Rosemount. The project includes adding dedicated turn lanes for CSAH 42.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Rosemount  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> T42146  <b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Management - Safety &amp; Management  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve TH 55 at CSAH 42 intersection operations, make safety improvements and provide for increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  None.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$524,000 State, \$20,000 State Aid and \$112,000 city.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$83,800	\$23,800					\$107,600
Federal			\$544,000					\$544,000
State/Metro		\$76,200	\$35,800					\$112,000
Other								
<b>Total</b>		<b>\$160,000</b>	<b>\$603,600</b>					<b>\$763,600</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$40,100						\$40,100
New Construction			\$603,600					\$603,600
Modifications/Repairs		\$119,900						\$119,900
Consulting Services								
Other								
<b>Total</b>		<b>\$160,000</b>	<b>\$603,600</b>					<b>\$763,600</b>

## 2017 – 2021 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 and four 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
- Minnesota River 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 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 2017-2021 Capital Improvement Program (CIP). The PSP created a system vision with ten-year development priorities. 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.

### **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.

## 2017 – 2021 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 2017 – 2021 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 – provide dependable and high quality services and protect the County’s investment in park infrastructure.

## **Strategies to Accomplish the 2017 – 2021 CIP**

### **Planning**

The 2017 – 2021 CIP results in all parks having updated master plans and natural resource management plans. 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. These updated plans will guide project priority and investment in future CIP budgets. The 2017 – 2021 CIP also provides for Lakes, Ponds and Wetlands Study in 2017 and a Connector and Sustainable Trails Feasibility Study in 2019 per the approved Lebanon Hills Regional Park master plan. The CIP also includes miscellaneous feasibility studies that refine project design and cost estimates.

Planning activities totaling \$490,000 is derived from the Environmental Legacy Fund and represents 1.87% of the 2017 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.

The 2017 – 2021 CIP includes annual parks and greenway acquisition funding of \$4,533,333 using Metropolitan Council Park Acquisition Opportunity Fund (AOF) grants at 75% matched with 25% Dakota County funds. If acquisition expenses exceed 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. The 2017- 2021 CIP also includes \$50,000 per year for acquisition expenses not associated with an AOF grant.

Acquisition expenses totaling \$4,583,333 is derived 74% from external funds and represents approximately 17.54% of the 2017 CIP.

### **Park Development**

In order to advance the 2008 Park System Plan goal of filling recreation 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 2017 – 2021 CIP. High priority park development projects occur after the updating and approval of the park master and natural resource management plans. This approach provides the delivery of projects based on the most contemporary vision and information. While park development activities may focus predominantly on recreation improvements, most projects also include natural resource improvements.

The 2017 – 2021 CIP will advance park improvements in all County parks. Park development expenses totaling \$1,747,980 are derived 100% from County funding and represents 6.69% of the 2017 CIP.

### **Greenway Development**

The 2017 – 2021 CIP will advance ten trail segments, two trailheads, and eight grade separated crossings on nine regional greenways totaling seven miles. While greenway development may focus on greenway trails and amenities, a majority of these projects also include associated natural resource improvements.

Greenway development activities totaling \$15,702,725 is derived 42.54% from external funding and represents 60.10% of the 2017 CIP.

## **Natural Resources**

In 2014, the County Board tripled the annual Natural Resource base funding from \$150,000 to \$511,000 and the reorganization of the Operations Management – Parks Department doubled natural resource staff from two to four resulting in a robust program that is protecting and enhancing natural resources within the park and greenway system.

The 2017— 2021 CIP continues to protect and manage current ecological gains of the 540 acres of existing restored prairie and the 700 acres of phased buckthorn invasive management in Lebanon Hills Regional Park. The 2017 – 2021 CIP further leverages \$2,068,744 of encumbered grants matched by \$246,538 of County funds restoring an additional 794 acres (more than doubling the acres actively managed). Additional grants will be pursued during the 2017 – 2021 CIP and based on the current trending could result in up to 3,617 acres actively managed throughout the park and greenway system by the end of 2021.

Natural resource program base funding in the 2017-2021 CIP increases from \$679,224 in 2017 to \$1,191,258 in 2021 to protect the ecological gains of the increased acres actively managed. Beginning in 2018, the Environmental Legacy Fund (ELF) will be the predominant funding source for natural resource base funding. The completion of the Natural Resource System Management Plan in 2017 will provide the County Board the opportunity to consider program and funding options to guide future needs.

The 2017 CIP also includes a collaborative project with the City of West St. Paul and the Lower Mississippi River Watershed Organization that are providing \$720,000 of funding to the project – cleaning Thompson Lake in Thompson County Park.

Natural Resources funding totaling \$2,699,224 are derived 48.92% from external funding and represent 10.33% of the 2017 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.

Maintenance totaling \$353,000 is derived from County funding and represents 1.35% of the 2017 CIP.

## **2017 -2021 CIP Major Project Summary**

### **Planning**

#### **2017 Projects:**

- Lebanon Hills Regional Park Natural Resource Management Plan
- Lebanon Hills Regional Park Lakes Study
- Vermillion River Greenway – Hastings Master Plan
- Spring Lake Park Reserve – River Use Area Study

#### **2018-2021 Projects:**

- Thompson Park Master and Natural Resource Plans
- Miesville Ravine Park and Natural Resource Plans
- Whitetail Woods Regional Park Natural Resource Management Plan
- Spring Lake Park Master and Natural Resource Plans
- Lebanon Hills Regional Park Connector Trail and Sustainable Trails Studies

## **Park/Regional Greenway Acquisition**

### 2017 - 2021 Projects:

- Acquire inholdings per approved master plans

## **Greenway Development**

### 2017 Projects:

- Mississippi River Greenway – Rosemount East
- Mississippi River Greenway – Rosemount West
- Mississippi River Greenway – St. Paul
- Minnesota River Greenway – Eagan
- Mississippi River Greenway – Pine Bend Trailhead
- Mendota Heights to Lebanon Greenway – Hwy 110
- North Creek Greenway- Apple Valley tunnel
- Rosemount Greenway – Dodd/CR 38 tunnel
- Greenway Collaborative Partnership projects
- Miscellaneous greenway enhancement projects

### 2018-2021 Projects:

- Lake Marion Greenway – Burnsville
- Minnesota River Greenway – Fort Snelling
- Big Rivers Regional Trail – Trailhead
- River to River Greenway – Dodd tunnel
- Greenway Collaborative Partnership projects
- Miscellaneous greenway enhancement projects

## **2017 -2021 CIP Major Project Summary**

### **Park Development**

#### 2017 Projects:

- Lebanon Hills Regional Park master plan improvements
- Whitetail Woods Regional Park master plan improvements
- Miscellaneous park enhancement projects

### 2018 - 2021 Projects:

- Thompson Lake County Park master plan improvements
- Lake Byllesby Regional Park master plan improvements
- Spring Lake Park Reserve master plan improvements
- Miesville Ravine Park Reserve master plan improvements
- Miscellaneous park enhancement projects

### **General**

#### 2017 – 2021 Projects:

- Grant match

### **Natural Resources**

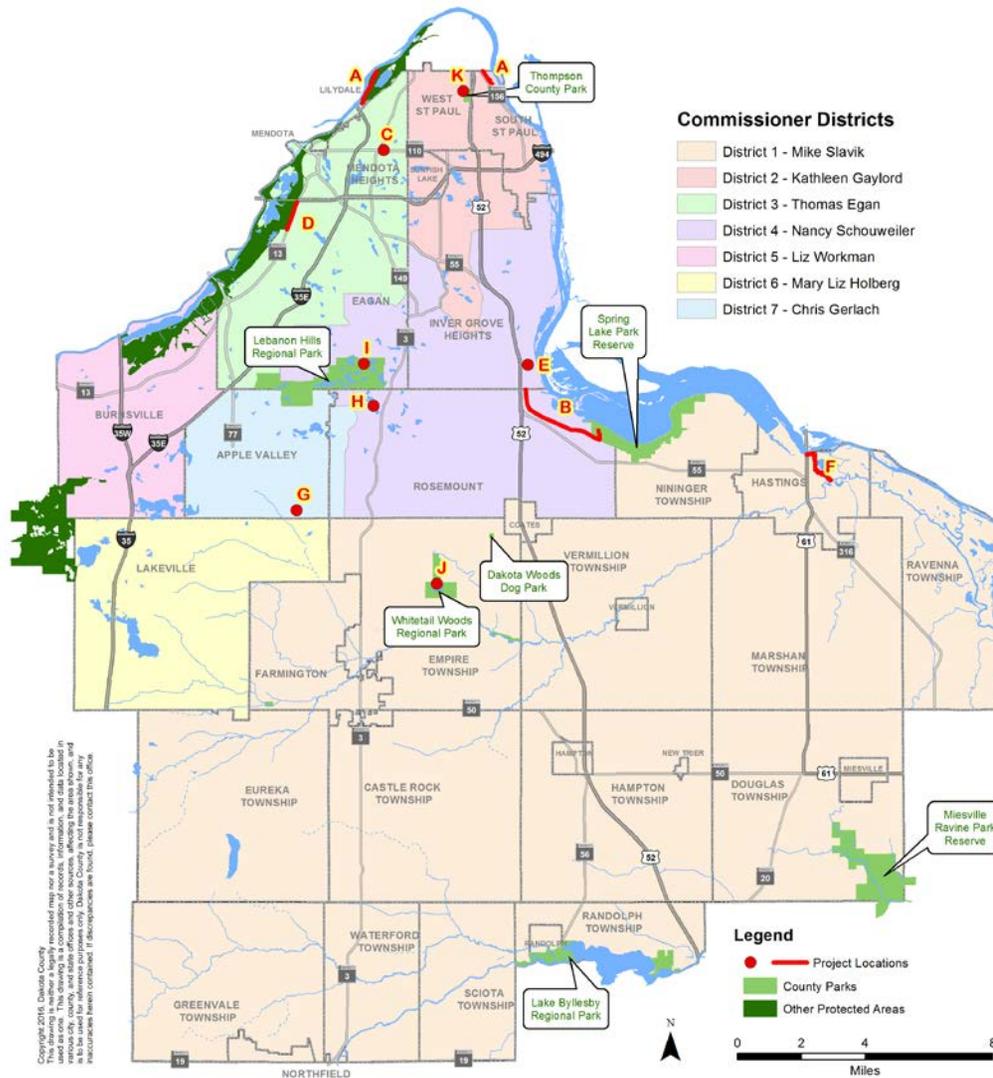
#### 2017 - 2021 Projects:

- Thompson Lake Water Quality Improvement
- 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 – Tamarac bog (24 acres)
- Lebanon Hills Regional Park – Star Pond ( 75 acres)
- Whitetail Woods Regional Park – Park-wide natural resource restoration (325 acres)
- Miesville Ravine Park Reserve – Bluff prairie restoration (82 acres)
- Miscellaneous prairie enhancements and rain garden management at County facilities

### **Maintenance**

#### 2017 - 2021 Projects:

- Park and greenway system-wide deferred maintenance and upkeep



## 2017 Park and Greenway CIP Projects Location Map

- A. MRRT/BRRT to St. Paul
- B. MRRT – Rosemount East/West
- C. MH to LHRP Hwy. 110
- D. MNRRT Eagan
- E. Pine Bend Trailhead
- F. VRRG Hastings
- G. NCRG AV Tunnel
- H. Rosemount Greenway Grade Separated Crossing
- I. Lebanon Hills Master Plan Improvements
- J. Whitetail Woods Master Plan Improvements
- K. TCP Lake Clean-up

**2017-2021 CIP SUMMARIES**

**2017 CIP SUMMARY**

**Funding Sources by Agency**

2017-2021 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	39,994,031	52%
Metropolitan Council	27,304,381	35%
Federal	5,680,675	7%
State	3,863,000	5%
City Share	644,000	1%
Other	-	-
<b>Total 5-Year Revenue</b>	<b>77,486,087</b>	<b>100%</b>
<i>External Funding</i>	<i>37,492,056</i>	<i>48%</i>
<i>Internal Funding</i>	<i>39,994,031</i>	<i>52%</i>

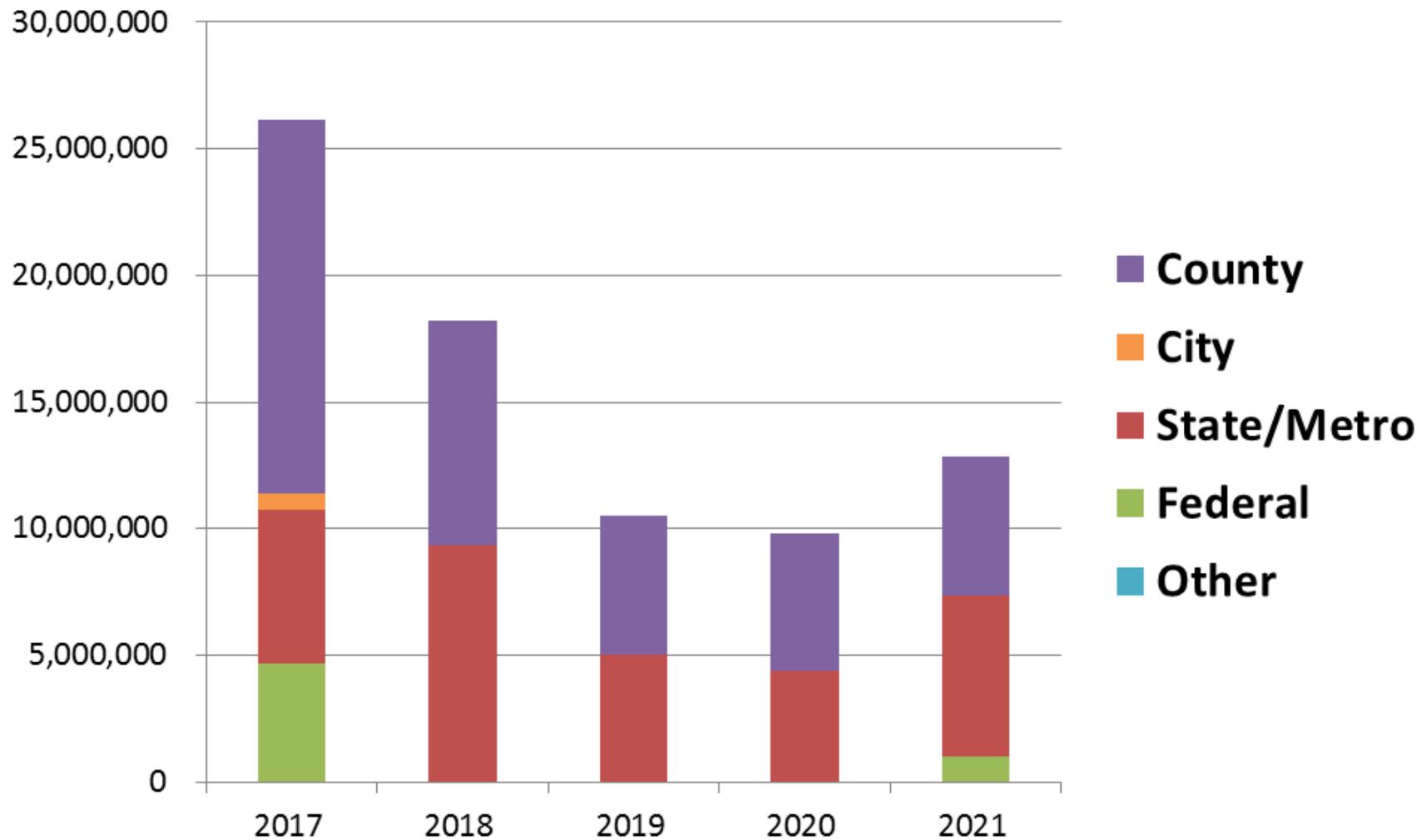
2017 CIP Funding Summary		
Funding Source	Amount	% of Total CIP
County	14,735,906	56%
Metropolitan Council	5,489,681	21%
Federal	4,680,675	18%
State	576,000	2%
City Share	644,000	2%
Other	-	-
<b>Total 5-Year Revenue</b>	<b>26,126,262</b>	<b>100%</b>
<i>External Funding</i>	<i>11,390,356</i>	<i>44%</i>
<i>Internal Funding</i>	<i>14,735,906</i>	<i>56%</i>

**Funding Distribution by Improvement Category**

2017-2021 CIP Funding by Function		
Function	Amount	% of Total CIP
Acquisition	22,916,665	30%
General	2,750,000	4%
Greenway Development	26,996,725	35%
Maintenance	1,765,000	2%
Natural Resources	6,629,610	9%
Park Development	15,008,087	19%
Planning	1,420,000	2%
<b>Total 5-Year Revenue</b>	<b>77,486,087</b>	<b>100%</b>

2017 CIP Funding by Function		
Function	Amount	% of Total CIP
Acquisition	4,583,333	18%
General	550,000	2%
Greenway Development	15,702,725	60%
Maintenance	353,000	1%
Natural Resources	2,699,224	10%
Park Development	1,747,980	7%
Planning	490,000	2%
<b>Total 5-Year Revenue</b>	<b>26,126,262</b>	<b>100%</b>

## 2017-2021 Funding Sources



## 2017 - 2021 CIP - Parks & Greenways Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	Park O&M (L-inL)	ELF	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2017 Section</b>																
<b>MAINTENANCE:</b>																
15	P00048	Maintenance: Park/Greenway System	Systemwide	250,000	-	-	-	250,000	-	-	-	-	-	-	1,250,000	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	-	-	-	-	-	-	-	-	-	53,000	318,000	Dakota County
17	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	-	-	-	-	-	-	-	50,000	250,000	Dakota County
<b>2017 Maintenance Subtotal:</b>				<b>353,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,000</b>	<b>1,818,000</b>	
<b>PLANNING:</b>																
18	0230	Planning: Parks/Greenways	Systemwide	490,000	-	-	-	-	-	490,000	-	-	-	-	1,420,000	Dakota County
<b>2017 Planning Subtotal:</b>				<b>490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>490,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420,000</b>	
<b>ACQUISITION:</b>																
19	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	-	-	-	-	-	-	3,400,000	1,133,333	-	-	22,666,665	Dakota County
20	P00119	Acquisition: General	Systemwide	50,000	-	-	-	-	-	50,000	-	-	-	-	250,000	Dakota County
<b>2017 Acquisition Subtotal:</b>				<b>4,583,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>3,400,000</b>	<b>1,133,333</b>	<b>-</b>	<b>-</b>	<b>22,916,665</b>	
<b>GENERAL:</b>																
21	P00117	General: Grant Match	Systemwide	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000	Dakota County
<b>2017 General Subtotal:</b>				<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>	
<b>GREENWAY DEVELOPMENT:</b>																
22	P00075	Greenway Development: Enhancements	Systemwide	150,000	-	-	-	-	-	150,000	-	-	-	-	750,000	Dakota County
23	P00078	Greenway Development: Collaborative	Systemwide	500,000	-	-	-	500,000	-	-	-	-	-	-	2,500,000	Dakota County
24	P00093	Greenway Development: MRRT/BRRT to St. Paul	South St. Paul	3,595,328	-	2,154,100	-	1,441,228	-	-	-	-	-	-	4,725,369	Dakota County
25	P00109	Greenway Development: MRRT Rosemount East	Pine Bend Road to SLPR	4,750,000	-	-	-	1,201,703	-	-	-	-	3,548,297	-	7,758,915	Dakota County
26	P00011	Greenway Development: MRRT Rosemount West	117th to Pine Bend Road	770,000	-	-	-	-	-	-	-	770,000	-	-	2,680,000	Dakota County
27	P00106	Greenway Development: MH to LHRP Hwy 110	WSP, Mendota Heights	2,345,000	-	1,212,000	-	413,000	-	-	720,000	-	-	-	2,725,000	Dakota County
28	P00107	Greenway Development: MNRRT Eagan	Minnesota River Greenway	1,856,575	-	914,575	-	204,687	-	420,313	210,000	-	107,000	-	2,201,483	Dakota County
29	P00108	Greenway Development: Pine Bend Trailhead	MRRT - Pine Bend	1,525,822	500,000	400,000	-	100,000	-	-	410,000	-	-	115,822	1,640,822	Dakota County
30	P00129	Greenway Development: NCRG AV Tunnel	North Creek Apple Valley	160,000	-	-	-	-	-	-	160,000	-	-	-	160,000	Apple Valley
31	P00130	Greenway Development: Rosemount Greenway Grade Separated Crossing	Systemwide	50,000	-	-	-	50,000	-	-	-	-	-	-	550,000	Dakota County
<b>2017 Greenway Development Subtotal:</b>				<b>15,702,725</b>	<b>500,000</b>	<b>4,680,675</b>	<b>-</b>	<b>3,910,618</b>	<b>-</b>	<b>570,313</b>	<b>1,500,000</b>	<b>-</b>	<b>4,318,297</b>	<b>222,822</b>	<b>25,691,589</b>	
<b>PARK DEVELOPMENT:</b>																
36	P00074	Park Development: Enhancements	Systemwide	200,000	-	-	-	-	-	200,000	-	-	-	-	1,000,000	Dakota County
37	P00124	Park Development: Lebanon Hills Master Plan Improvements	Lebanon Hills Regional Park	947,980	-	-	-	947,980	-	-	-	-	-	-	3,191,930	Dakota County
38	P00131	Park Development: Whitetail Woods Master Plan Improvements	Whitetail Woods Regional Park	600,000	-	-	-	49,856	-	550,144	-	-	-	-	3,403,055	Dakota County
<b>2017 Park Development Subtotal:</b>				<b>1,747,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>997,836</b>	<b>-</b>	<b>750,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,594,985</b>	
<b>NATURAL RESOURCES:</b>																
43	P00020	Natural Resources: Base Program	Systemwide	679,224	-	-	-	-	371,681	89,543	218,000	-	-	-	4,609,610	Dakota County
44	P00132	Natural Resources: TCP Lake Clean-up	Thompson County Park	2,020,000	144,000	-	576,000	-	-	1,300,000	-	-	-	-	2,020,000	Dakota County
<b>2017 Natural Resources Subtotal:</b>				<b>2,699,224</b>	<b>144,000</b>	<b>-</b>	<b>576,000</b>	<b>-</b>	<b>371,681</b>	<b>1,389,543</b>	<b>218,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,629,610</b>	
<b>2017 Parks Total:</b>				<b>26,126,262</b>	<b>644,000</b>	<b>4,680,675</b>	<b>576,000</b>	<b>5,158,454</b>	<b>371,681</b>	<b>3,800,000</b>	<b>5,118,000</b>	<b>1,133,333</b>	<b>4,318,297</b>	<b>325,822</b>	<b>68,820,849</b>	

## 2017 - 2021 CIP - Parks & Greenways Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	Park O&M (L-inL)	ELF	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2018 Section</b>																
<b>MAINTENANCE:</b>																
15	P00048	Maintenance: Park/Greenway System	Systemwide	250,000	-	-	-	137,973	-	-	-	-	-	112,027	1,250,000	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	-	-	-	-	-	-	-	-	-	53,000	318,000	Dakota County
17	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	-	-	-	-	-	-	-	50,000	250,000	Dakota County
<b>2018 Maintenance Subtotal:</b>				<b>353,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,027</b>	<b>1,818,000</b>	
<b>PLANNING:</b>																
18	0230	Planning: Parks/Greenways	Systemwide	405,000	-	-	-	-	-	405,000	-	-	-	-	1,420,000	Dakota County
<b>2018 Planning Subtotal:</b>				<b>405,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>405,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420,000</b>	
<b>ACQUISITION:</b>																
19	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	-	-	-	-	-	-	3,400,000	1,133,333	-	-	22,666,665	Dakota County
20	P00119	Acquisition: General	Systemwide	50,000	-	-	-	-	-	50,000	-	-	-	-	250,000	Dakota County
<b>2018 Acquisition Subtotal:</b>				<b>4,583,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>3,400,000</b>	<b>1,133,333</b>	<b>-</b>	<b>-</b>	<b>22,916,665</b>	
<b>GENERAL:</b>																
21	P00117	General: Grant Match	Systemwide	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000	Dakota County
<b>2018 General Subtotal:</b>				<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>	
<b>GREENWAY DEVELOPMENT:</b>																
22	P00075	Greenway Development: Enhancements	Systemwide	150,000	-	-	-	-	-	150,000	-	-	-	-	750,000	Dakota County
23	P00078	Greenway Development: Collaborative	Systemwide	500,000	-	-	-	500,000	-	-	-	-	-	-	2,500,000	Dakota County
31	P00130	Greenway Development: Rosemount Greenway Grade Separated Crossing	Systemwide	500,000	-	-	-	362,027	-	-	-	-	137,973	-	550,000	Dakota County
32	NEW	Greenway Development: Lake Marion Greenway	Burnsville	370,000	-	-	-	370,000	-	-	-	-	-	-	370,000	Dakota County
33	NEW	Greenway Development: Big Rivers Regional Trailhead	Hwy 13 and Mendota Heights Road	1,574,000	-	-	787,000	-	-	-	-	-	787,000	-	1,649,000	Dakota County
34	NEW	MRGW - Fort Snelling Segment	MRGW - Fort Snelling Segment	5,000,000	-	-	2,500,000	-	-	-	-	-	2,500,000	-	5,000,000	Dakota County
<b>2018 Greenway Development Subtotal:</b>				<b>8,094,000</b>	<b>-</b>	<b>-</b>	<b>3,287,000</b>	<b>1,232,027</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>3,424,973</b>	<b>-</b>	<b>10,819,000</b>	
<b>PARK DEVELOPMENT:</b>																
36	P00074	Park Development: Enhancements	Systemwide	200,000	-	-	-	-	-	200,000	-	-	-	-	1,000,000	Dakota County
39	NEW	Park Development: Lake Byllesby Master Plan Improvements	Lake Byllesby Regional Park	538,864	-	-	-	-	-	462,688	-	-	-	76,176	2,765,896	Dakota County
38	P00131	Park Development: Whitetail Woods Master Plan Improvements	Whitetail Woods Regional Park	2,803,055	-	-	-	112,123	-	-	2,653,055	-	-	37,877	3,403,055	Dakota County
<b>2018 Park Development Subtotal:</b>				<b>3,541,919</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,123</b>	<b>-</b>	<b>662,688</b>	<b>2,653,055</b>	<b>-</b>	<b>-</b>	<b>114,053</b>	<b>7,168,951</b>	
<b>NATURAL RESOURCES:</b>																
43	P00020	Natural Resources: Base Program	Systemwide	693,312	-	-	-	-	11,000	682,312	-	-	-	-	4,609,610	Dakota County
<b>2018 Natural Resources Subtotal:</b>				<b>693,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>682,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,609,610</b>	
<b>2018 Parks Total:</b>				<b>18,220,564</b>	<b>-</b>	<b>-</b>	<b>3,287,000</b>	<b>1,482,123</b>	<b>11,000</b>	<b>2,500,000</b>	<b>6,053,055</b>	<b>1,133,333</b>	<b>3,424,973</b>	<b>329,080</b>	<b>51,502,226</b>	

## 2017 - 2021 CIP - Parks & Greenways Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	Park O&M (L-inl)	ELF	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2019 Section</u></b>																
<b>MAINTENANCE:</b>																
15	P00048	Maintenance: Park/Greenway System	Systemwide	250,000	-	-	-	137,973	-	-	-	-	-	112,027	1,250,000	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	-	-	-	-	-	-	-	-	-	53,000	318,000	Dakota County
17	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	-	-	-	-	-	-	-	50,000	250,000	Dakota County
<b>2019 Maintenance Subtotal:</b>				<b>353,000</b>	-	-	-	<b>137,973</b>	-	-	-	-	-	<b>215,027</b>	<b>1,818,000</b>	
<b>PLANNING:</b>																
18	0230	Planning: Parks/Greenways	Systemwide	300,000	-	-	-	-	-	300,000	-	-	-	-	1,420,000	Dakota County
<b>2019 Planning Subtotal:</b>				<b>300,000</b>	-	-	-	-	-	<b>300,000</b>	-	-	-	-	<b>1,420,000</b>	
<b>ACQUISITION:</b>																
19	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	-	-	-	-	-	-	3,400,000	1,133,333	-	-	22,666,665	Dakota County
20	P00119	Acquisition: General	Systemwide	50,000	-	-	-	-	-	50,000	-	-	-	-	250,000	Dakota County
<b>2019 Acquisition Subtotal:</b>				<b>4,583,333</b>	-	-	-	-	-	<b>50,000</b>	<b>3,400,000</b>	<b>1,133,333</b>	-	-	<b>22,916,665</b>	
<b>GENERAL:</b>																
21	P00117	General: Grant Match	Systemwide	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000	Dakota County
<b>2019 General Subtotal:</b>				<b>550,000</b>	-	-	-	-	-	<b>550,000</b>	-	-	-	-	<b>2,750,000</b>	
<b>GREENWAY DEVELOPMENT:</b>																
22	P00075	Greenway Development: Enhancements	Systemwide	150,000	-	-	-	-	-	150,000	-	-	-	-	750,000	Dakota County
23	P00078	Greenway Development: Collaborative	Systemwide	500,000	-	-	-	500,000	-	-	-	-	-	-	2,500,000	Dakota County
<b>2019 Greenway Development Subtotal:</b>				<b>650,000</b>	-	-	-	<b>500,000</b>	-	<b>150,000</b>	-	-	-	-	<b>3,250,000</b>	
<b>PARK DEVELOPMENT:</b>																
36	P00074	Park Development: Enhancements	Systemwide	200,000	-	-	-	-	-	200,000	-	-	-	-	1,000,000	Dakota County
39	NEW	Park Development: Lake Byllesby Master Plan Improvements	Lake Byllesby Regional Park	2,227,032	-	-	-	604,737	-	-	1,622,295	-	-	-	2,765,896	Dakota County
40	NEW	Park Development: Thompson Park Master Plan Improvements	Thompson County Park	748,809	-	-	-	251,123	-	380,342	-	-	-	117,344	1,725,337	Dakota County
<b>2019 Park Development Subtotal:</b>				<b>3,175,841</b>	-	-	-	<b>855,860</b>	-	<b>580,342</b>	<b>1,622,295</b>	-	-	<b>117,344</b>	<b>5,491,233</b>	
<b>NATURAL RESOURCES:</b>																
43	P00020	Natural Resources: Base Program	Systemwide	880,658	-	-	-	-	11,000	869,658	-	-	-	-	4,609,610	Dakota County
<b>2019 Natural Resources Subtotal:</b>				<b>880,658</b>	-	-	-	-	<b>11,000</b>	<b>869,658</b>	-	-	-	-	<b>4,609,610</b>	
<b>2019 Parks Total:</b>				<b>10,492,832</b>	-	-	-	<b>1,493,833</b>	<b>11,000</b>	<b>2,500,000</b>	<b>5,022,295</b>	<b>1,133,333</b>	-	<b>332,371</b>	<b>42,255,508</b>	

## 2017 - 2021 CIP - Parks & Greenways Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	Park O&M (L-inL)	ELF	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2020 Section</b>																
<b>MAINTENANCE:</b>																
15	P00048	Maintenance: Park/Greenway System	Systemwide	250,000	-	-	-	137,972	-	-	-	-	-	112,028	1,250,000	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	-	-	-	-	-	-	-	-	-	53,000	318,000	Dakota County
17	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	-	-	-	-	-	-	-	50,000	250,000	Dakota County
<b>2020 Maintenance Subtotal:</b>				<b>353,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,972</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,028</b>	<b>1,818,000</b>	
<b>PLANNING:</b>																
18	0230	Planning: Parks/Greenways	Systemwide	150,000	-	-	-	-	-	150,000	-	-	-	-	1,420,000	Dakota County
<b>2020 Planning Subtotal:</b>				<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420,000</b>	
<b>ACQUISITION:</b>																
19	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	-	-	-	-	-	-	3,400,000	1,133,333	-	-	22,666,665	Dakota County
20	P00119	Acquisition: General	Systemwide	50,000	-	-	-	-	-	50,000	-	-	-	-	250,000	Dakota County
<b>2020 Acquisition Subtotal:</b>				<b>4,583,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>3,400,000</b>	<b>1,133,333</b>	<b>-</b>	<b>-</b>	<b>22,916,665</b>	
<b>GENERAL:</b>																
21	P00117	General: Grant Match	Systemwide	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000	Dakota County
<b>2020 General Subtotal:</b>				<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>	
<b>GREENWAY DEVELOPMENT:</b>																
22	P00075	Greenway Development: Enhancements	Systemwide	150,000	-	-	-	-	-	150,000	-	-	-	-	750,000	Dakota County
23	P00078	Greenway Development: Collaborative	Systemwide	500,000	-	-	-	500,000	-	-	-	-	-	-	2,500,000	Dakota County
<b>2020 Greenway Development Subtotal:</b>				<b>650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,250,000</b>	
<b>PARK DEVELOPMENT:</b>																
36	P00074	Park Development: Enhancements	Systemwide	200,000	-	-	-	-	-	200,000	-	-	-	-	1,000,000	Dakota County
40	NEW	Park Development: Thompson Park Master Plan Improvements	Thompson County Park	976,528	-	-	-	855,861	-	-	-	-	-	120,667	1,725,337	Dakota County
41	NEW	Park Development: Spring Lake Park Master Plan Improvements	Spring Lake Park Reserve	1,198,462	-	-	-	-	-	245,842	952,620	-	-	-	3,446,197	Dakota County
<b>2020 Park Development Subtotal:</b>				<b>2,374,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>855,861</b>	<b>-</b>	<b>445,842</b>	<b>952,620</b>	<b>-</b>	<b>-</b>	<b>120,667</b>	<b>6,171,534</b>	
<b>NATURAL RESOURCES:</b>																
43	P00020	Natural Resources: Base Program	Systemwide	1,165,158	-	-	-	-	11,000	1,154,158	-	-	-	-	4,609,610	Dakota County
<b>2020 Natural Resources Subtotal:</b>				<b>1,165,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>1,154,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,609,610</b>	
<b>2020 Parks Total:</b>				<b>9,826,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,493,833</b>	<b>11,000</b>	<b>2,500,000</b>	<b>4,352,620</b>	<b>1,133,333</b>	<b>-</b>	<b>335,695</b>	<b>42,935,809</b>	

## 2017 - 2021 CIP - Parks & Greenways Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	Park O&M (L-inl)	ELF	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b>2021 Section</b>																
<b>MAINTENANCE:</b>																
15	P00048	Maintenance: Park/Greenway System	Systemwide	250,000	-	-	-	137,975	-	-	-	-	-	112,025	1,250,000	Dakota County
16	P00115	Maintenance: Bituminous Upkeep	Systemwide	53,000	-	-	-	-	-	-	-	-	-	53,000	318,000	Dakota County
17	P00084	Maintenance: Greenway System	Systemwide	50,000	-	-	-	-	-	-	-	-	-	50,000	250,000	Dakota County
<b>2021 Maintenance Subtotal:</b>				<b>353,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,025</b>	<b>1,818,000</b>	
<b>PLANNING:</b>																
18	0230	Planning: Parks/Greenways	Systemwide	75,000	-	-	-	-	-	75,000	-	-	-	-	1,420,000	Dakota County
<b>2021 Planning Subtotal:</b>				<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420,000</b>	
<b>ACQUISITION:</b>																
19	P00040	Acquisition: Park and Greenway System	Systemwide	4,533,333	-	-	-	-	-	-	3,400,000	1,133,333	-	-	22,666,665	Dakota County
20	P00119	Acquisition: General	Systemwide	50,000	-	-	-	-	-	50,000	-	-	-	-	250,000	Dakota County
<b>2021 Acquisition Subtotal:</b>				<b>4,583,333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>3,400,000</b>	<b>1,133,333</b>	<b>-</b>	<b>-</b>	<b>22,916,665</b>	
<b>GENERAL:</b>																
21	P00117	General: Grant Match	Systemwide	550,000	-	-	-	-	-	550,000	-	-	-	-	2,750,000	Dakota County
<b>2021 General Subtotal:</b>				<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,750,000</b>	
<b>GREENWAY DEVELOPMENT:</b>																
22	P00075	Greenway Development: Enhancements	Systemwide	150,000	-	-	-	-	-	150,000	-	-	-	-	750,000	Dakota County
23	P00078	Greenway Development: Collaborative	Systemwide	500,000	-	-	-	500,000	-	-	-	-	-	-	2,500,000	Dakota County
35	NEW	Greenway Development: River to River/Dodd Tunnel	Mendota Heights	1,250,000	-	1,000,000	-	250,000	-	-	-	-	-	-	1,250,000	Dakota County
<b>2021 Greenway Development Subtotal:</b>				<b>1,900,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,500,000</b>	
<b>PARK DEVELOPMENT:</b>																
36	P00074	Park Development: Enhancements	Systemwide	200,000	-	-	-	-	-	200,000	-	-	-	-	1,000,000	Dakota County
42	NEW	Park Development: Miesville Ravine Park Master Plan Improvements	Miesville Ravine Park Reserve	1,719,622	-	-	-	232,123	-	294,742	1,068,730	-	-	124,027	1,719,622	Dakota County
41	NEW	Park Development: Spring Lake Park Master Plan Improvements	Spring Lake Park Reserve	2,247,735	-	-	-	373,735	-	-	1,874,000	-	-	-	3,446,197	Dakota County
<b>2021 Park Development Subtotal:</b>				<b>4,167,357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>605,858</b>	<b>-</b>	<b>494,742</b>	<b>2,942,730</b>	<b>-</b>	<b>-</b>	<b>124,027</b>	<b>6,165,819</b>	
<b>NATURAL RESOURCES:</b>																
43	P00020	Natural Resources: Base Program	Systemwide	1,191,258	-	-	-	-	11,000	1,180,258	-	-	-	-	4,609,610	Dakota County
<b>2021 Natural Resources Subtotal:</b>				<b>1,191,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>1,180,258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,609,610</b>	
<b>2021 Parks Total:</b>				<b>12,819,948</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,493,833</b>	<b>11,000</b>	<b>2,500,000</b>	<b>6,342,730</b>	<b>1,133,333</b>	<b>-</b>	<b>339,052</b>	<b>44,180,094</b>	

## 2017 - 2021 CIP - Parks & Greenways Capital Improvement Program

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

		TOTAL EXPENDITURES											TOTAL LIFE PROJECT COST
		ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY PROGRAM AID	Park O&M (L-inL)	ELF FUND	METRO SHARE	GENERAL FUND	PARK FUND	PROPERTY TAX	TOTAL LIFE PROJECT COST
2017		26,126,262	644,000	4,680,675	576,000	5,158,454	371,681	3,800,000	5,118,000	1,133,333	4,318,297	325,822	68,820,849
2018		18,220,564	-	-	3,287,000	1,482,123	11,000	2,500,000	6,053,055	1,133,333	3,424,973	329,080	51,502,226
2019		10,492,832	-	-	-	1,493,833	11,000	2,500,000	5,022,295	1,133,333	-	332,371	42,255,508
2020		9,826,481	-	-	-	1,493,833	11,000	2,500,000	4,352,620	1,133,333	-	335,695	42,935,809
2021		12,819,948	-	1,000,000	-	1,493,833	11,000	2,500,000	6,342,730	1,133,333	-	339,052	44,180,094
Total		77,486,087	644,000	5,680,675	3,863,000	11,122,076	415,681	13,800,000	26,888,700	5,666,665	7,743,270	1,662,020	249,694,486

		TOTAL REVENUE											CUMULATIVE YEAR END BALANCE
		ANNUAL COST	CITY SHARE	FEDERAL	STATE	CPA	O&M	ELF FUND	METRO SHARE	GENERAL FUND	PROPERTY TAX	USE OF FUND BALANCE	CUMULATIVE YEAR END BALANCE
Parks CIP Revenue													
Est. 2017 Beginning Fund Balance												7,813,273	7,813,273
Ending 2017		26,126,262	644,000	4,680,675	576,000	5,158,454	371,681	3,800,000	5,118,000	1,133,333	325,822	(4,318,297)	3,494,976
Ending 2018		18,220,564	-	-	3,287,000	1,482,123	11,000	2,500,000	6,053,055	1,133,333	329,080	(3,424,973)	70,003
Ending 2019		10,492,832	-	-	-	1,493,833	11,000	2,500,000	5,022,295	1,133,333	332,371	-	70,003
Ending 2020		9,826,481	-	-	-	1,493,833	11,000	2,500,000	4,352,620	1,133,333	335,695	-	70,003
Ending 2021		12,819,948	-	1,000,000	-	1,493,833	11,000	2,500,000	6,342,730	1,133,333	339,052	-	70,003
Total		77,486,087	644,000	5,680,675	3,863,000	11,122,076	415,681	13,800,000	26,888,700	5,666,665	1,662,020	(7,743,270)	

		TOTAL EXPENDITURES BY FUNCTION											Total
		5-YEAR TOTAL	CITY SHARE	FEDERAL	STATE	CPA	O&M	ELF FUND	METRO SHARE	GENERAL FUND	PROPERTY TAX	USE OF FUND BALANCE	Total
Maintenance		-	-	-	-	801,893	-	-	-	-	963,107	-	1,765,000
Acquisition		-	-	-	-	-	250,000	17,000,000	5,666,665	-	-	-	22,916,665
General		-	-	-	-	-	2,750,000	-	-	-	-	-	2,750,000
Park Development		-	-	-	-	3,427,538	-	2,933,758	8,170,700	-	476,091	-	15,008,087
Greenway Development		500,000	5,680,675	3,287,000	6,892,645	-	1,170,313	1,500,000	-	222,822	7,743,270	-	26,996,725
Natural Resources		144,000	-	576,000	-	-	415,681	5,275,929	218,000	-	-	-	6,629,610
Planning		-	-	-	-	-	-	1,420,000	-	-	-	-	1,420,000
Total		644,000	5,680,675	3,863,000	11,122,076	415,681	13,800,000	26,888,700	5,666,665	1,662,020	7,743,270	77,486,087	

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 activities of park facilities, greenway facilities and use areas.                  Location: Park and Greenway System</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Maintenance: Park/Greenway System  <b>Center No:</b> P00048  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Maintenance: Park/Greenway System  <b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Maintenance protects County investment and decreases long-term operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>
<p><b>II. Purpose and Justification:</b>                  Funding provides for the necessary upkeep of park facilities and grounds to assure high quality service and protect the public investment of improved infrastructure.                  2017: \$250,000 derived from County Program Aid.                  2018-2021: \$250,000 derived annually from County Program Aid and Levy.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$112,027	\$112,027	\$112,028	\$112,025		\$448,107
Federal								
State/Metro		\$250,000	\$137,973	\$137,973	\$137,972	\$137,975		\$801,893
Other								
<b>Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$240,000	\$240,000	\$240,000	\$240,000	\$240,000		\$1,200,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
<b>Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>		<b>\$1,250,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Maintenance: Bituminous Upkeep                  Location: Park and Greenway SystemWide</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> <hr/> <p><b>Project Type:</b> Maintenance  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  System-wide bituminous management protects the County's investment in park and greenway pavement and provides a dependable level of service to park visitors. The Transportation and Operations Management-Grounds Departments have inventoried and are establishing pavement management needs and associated upkeep expenses. The CIP will be revised in the future based on refined bituminous upkeep evaluation outcomes.                  2017-2021: \$53,000 annually from Levy.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$318,000
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>\$53,000</b>	<b>\$318,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$53,000	\$318,000
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>\$53,000</b>	<b>\$318,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Maintenance: Greenway System                  Location: Park and Greenway System-Wide</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> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Strategic investment in maintenance activities decreases long-term operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</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 items and protection of infrastructure capital investment.                  2017 - 2021: \$50,000 annually derived from Levy.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Planning: Park and Greenways.                  Types of 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 grant funding, O&amp;M and capital improvement of the park/greenway system.                  Location: Location specific to park, greenway or facility. Operations plans are specific to program or service provision.</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Systemwide</p> <p><b>Project Descr:</b> Planning: Parks/Greenways</p> <p><b>Center No:</b> 0230</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Planning</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>  <u>2017</u>: Lebanon Hills Natural Resource Management Plan and Lakes Study, Vermillion River Greenway - Hastings Master Plan and other miscellaneous studies. <u>2018</u>: Thompson Park and Meisville Ravine Park Reserve Master Plans and Natural Resource Management Plans, Whitetail Woods Park Natural Resource Management Plan and miscellaneous studies. <u>2019</u>: Spring Lake Park Master Plan and Natural Resource Management Plan, Lebanon Hills Connector Trail and Sustainable Trails Feasibility Study, and miscellaneous studies. <u>2020 - 2021</u>: Miscellaneous planning.                  2017-2021 revenues derived from Environmental Legacy Fund.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Planning processes do not increase O&amp;M costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None. Contemporary planning may position County for grant funds.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$490,000	\$405,000	\$300,000	\$150,000	\$75,000		\$1,420,000
<b>Total</b>		<b>\$490,000</b>	<b>\$405,000</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$75,000</b>		<b>\$1,420,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$490,000	\$405,000	\$300,000	\$150,000	\$75,000		\$1,420,000
Other								
<b>Total</b>		<b>\$490,000</b>	<b>\$405,000</b>	<b>\$300,000</b>	<b>\$150,000</b>	<b>\$75,000</b>		<b>\$1,420,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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>                  Land acquisition advances recreation provisions and the 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, local payment-in-lieu of taxes, initial site stewardship, minimal public access improvements, and other associated acquisition expenses. Annual Metropolitan Council Acquisition Opportunity Funds (AOF: \$3,400,000) are available at a 75% reimbursement basis and require a 25% County match (\$1,133,333). 2017: Projects are based on pending property settlements and willing sellers. If AOF is not available, the County Board may consider use of County revenues and requesting eligibility for future reimbursement from the Met Council for County funding.</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>
	<p><b>IV. Effect on County Revenues:</b>                  Decrease in General Fund due to 25% match AOF requirement. If AOF funds are not available the County Board may consider use of other County revenues decreasing fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Acquisition: Park and Greenway System                  Location: Within County and Metropolitan Council 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> <hr/> <p><b>Project Type:</b> Acquisition  <b>Priority:</b></p> <hr/> <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> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Ongoing expense to Environmental Legacy Fund.</p>
<p><b>II. Purpose and Justification:</b>                  To support acquisition activities that are ineligible for Acquisition Opportunity Fund grants. These activities include administrative tasks such as appraisals, parcel evaluations, environmental assessments, site stewardship, minimal public access improvements and other associated acquisition expenses.                  2017-2021: Revenues of \$50,000 per year derived from Environmental Legacy Fund.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Natural Resource, Greenway, and Parks Improvements: Grant Match                  Location: Systemwide</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Natural Resources, Greenways and Parks Grant Match  <b>Center No:</b> P00117  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> General  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The funds provide for the County share of a grant match to advance capital and operational improvements for parks, greenways, natural resource and associated visitor service programs. Matching County funds are dependent on County Board approval of grant. Cost sharing grants with cities and agencies are subject to County Board approval of a joint powers agreement.                  2017-2021: Revenues of \$550,000 per year derived from Environmental Legacy Fund.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Greenway, parks and natural resource improvements may result in increased operating and maintenance costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Grants leverage external funding and lower County costs. Grant match results in expense to Environmental Legacy Fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Greenway Development: Enhancements  <b>Center No:</b> P00075  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development: Enhancements  <b>Priority:</b></p> <hr/> <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>                  Ongoing expense to Environmental Legacy Fund.</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, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping and updates to small structures and facilities. Funds may augment other capital projects. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000.                  2017-2021: \$150,000 annually derived from Environmental Legacy Fund.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$750,000
<b>Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$750,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		\$600,000
Modifications/Repairs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
<b>Total</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$750,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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, and construction of regional greenways in Dakota County as well as make natural resource improvements. The Greenway Collaborative Program funds are intended to partner, cost-share and leverage resources with others to advance improvements to 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> Greenway Development: Collaborative  <b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  New greenway development and natural resource improvements may increase operating and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None. Collaboration of greenways with cities may reduce County costs. State appropriation of County State Aid may vary.</p>
<p><b>II. Purpose and Justification:</b>                  This fund will be used to partner with cities and agencies to provide cost-sharing funds for greenway improvements. This fund can also be used to prepare grant applications and studies with partnering cities and agencies.                  2017-2021: Revenues of \$500,000 annually derived from County State Aid.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$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>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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); Big Rivers Regional Trail/ Trail to 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> Greenway Development  <b>Priority:</b></p> <hr/> <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>                  Decrease in Park Fund balance.</p>
<p><b>II. Purpose and Justification:</b>                  Saint Paul received a \$5,500,000 Federal grant. The County match portion is \$2,154,100. The Mississippi River Regional Trail project constructs a trail bridge over Union Pacific Railroad and 1500' trail; the Big Rivers Regional Trail project includes a trail to Lilydale Regional Trail.                  Prior Revenue: Park Fund (\$270,000) and State Health Incentive Program (\$77,454) in 2014 CIP; 2015 Park and Trail Legacy (\$489,000) in 2015 CIP; CPA (\$206,719) and Environmental fund (\$86,868) in 2016 CIP.                  2017: Revenues derived from County Program Aid (\$1,441,228) and Federal Grant (\$2,154,100).</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Property Tax</b>								
<b>Federal</b>		\$2,154,100						\$2,154,100
<b>State/Metro</b>	\$695,719	\$1,441,228						\$2,136,947
<b>Other</b>	\$434,322							\$434,322
<b>Total</b>	<b>\$1,130,041</b>	<b>\$3,595,328</b>						<b>\$4,725,369</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>		\$3,056,028						\$3,056,028
<b>Modifications/Repairs</b>								
<b>Consulting Services</b>	\$1,130,041	\$539,300						\$1,669,341
<b>Other</b>								
<b>Total</b>	<b>\$1,130,041</b>	<b>\$3,595,328</b>						<b>\$4,725,369</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Mississippi River Regional Trail Rosemount East                  Location: Pine Bend Road to Spring Lake Park Reserve</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Pine Bend Road to SLPR  <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  <b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved greenway may result in increased operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Decrease in Park fund balance.</p>
<p><b>II. Purpose and Justification:</b>                  The project includes the construction of one mile of trail and two grade separated crossings.                  Prior Revenue: \$3,008,915 derived from Park Fund (\$345,000), Park Fund Amendment (\$163,915 from 2015 CIP and Federal Grant (\$1,400,000) and Park Fund (\$1,100,000 for bonding match) from 2016 CIP.                  2017: \$4,750,000 derived from Park Fund (\$3,548,297) and County Program Aid (\$1,201,703) to replace unfunded 2016 State Bonding and updated project costs.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Property Tax</b>								
<b>Federal</b>	\$1,400,000							\$1,400,000
<b>State/Metro</b>		\$1,201,703						\$1,201,703
<b>Other</b>	\$1,608,915	\$3,548,297						\$5,157,212
<b>Total</b>	<b>\$3,008,915</b>	<b>\$4,750,000</b>						<b>\$7,758,915</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>	\$2,500,000	\$3,650,000						\$6,150,000
<b>Modifications/Repairs</b>								
<b>Consulting Services</b>	\$508,915	\$1,100,000						\$1,608,915
<b>Other</b>								
<b>Total</b>	<b>\$3,008,915</b>	<b>\$4,750,000</b>						<b>\$7,758,915</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Mississippi River Regional Trail Rosemount West Segment                  Location: 117th Street East to Pine Bend Trail in Rosemount</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> 117th to Pine Bend Road  <b>Project Descr:</b> Greenway Development: MRRT Rosemount West  <b>Center No:</b> P00011  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The project includes the design and construction of approximately 2 miles of the Mississippi River Regional Trail.                  Prior revenues: <b>2015:</b> \$100,000 from CPA; <b>2016:</b> \$1,040,000 Federal Transportation Alternative Program, \$400,000 Federal Scenic By-ways Grant, \$370,000 and 2016 Parks and Trails Legacy Grant. Anticipated \$900,000 from Met Council 2016 Bonding was not recieved. In 2016, a \$1,700,000 Park Fund budget amendment was not approved and is subject to further consideration by the Board after project alternatives are evaluated. In 2016, \$170,000 from the Environmental Legacy Fund was transferred via budget amendment to the Vermillion River-Hastings match project.                  2017: \$770,000 from Park Fund</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved greenway may result in increased operations and maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  Decrease in Park Fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal	\$1,440,000							\$1,440,000
State/Metro	\$470,000							\$470,000
Other		\$770,000						\$770,000
<b>Total</b>	<b>\$1,910,000</b>	<b>\$770,000</b>						<b>\$2,680,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction	\$1,510,000	\$359,000						\$1,869,000
Modifications/Repairs								
Consulting Services	\$400,000	\$411,000						\$811,000
Other								
<b>Total</b>	<b>\$1,910,000</b>	<b>\$770,000</b>						<b>\$2,680,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Mendota Heights to Lebanon Hills Park Greenway - State Highway #110 Segment                  Grade Separated Crossing                  Location: Dodd Road and State Highway #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> <hr/> <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>                  Decrease in Park Fund balance.</p>
<p><b>II. Purpose and Justification:</b>                  Construct an underpass, gateways and trail connection to River to River Greenway. Estimated construction cost of \$2,345,000. The project will be constructed in 2017 concurrent with MNDOT construction.  <b>Prior Revenues:</b> Levy (\$160,000) and Park Fund (\$220,000) from 2015 CIP for design-engineering.  <b>2017:</b> Construction and construction administration derived from Federal Transportation grant (\$1,040,000), Federal Transportation Reallocation (\$172,000), 2016 Park and Trail Legacy funds (\$475,000), 2017 Park and Trail Legacy funds (\$245,000), and CPA (\$413,000). CPA of \$413,000 is needed to replace portion \$450,000 from 2016 Met. Council State Bonding that was not received.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax	\$160,000							\$160,000
Federal		\$1,212,000						\$1,212,000
State/Metro		\$1,133,000						\$1,133,000
Other	\$220,000							\$220,000
<b>Total</b>	<b>\$380,000</b>	<b>\$2,345,000</b>						<b>\$2,725,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$2,080,000						\$2,080,000
Modifications/Repairs								
Consulting Services	\$380,000	\$265,000						\$645,000
Other								
<b>Total</b>	<b>\$380,000</b>	<b>\$2,345,000</b>						<b>\$2,725,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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</p> <p><b>Project Location:</b> Minnesota River Greenway</p> <p><b>Project Descr:</b> Greenway Development: MNRRT Eagan</p> <p><b>Center No:</b> P00107</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>                  This project will construct 2 miles of Minnesota River Regional Greenway.  <b>Prior Revenues:</b> \$70,000 from County Program Aid and \$70,000 from Park Fund in 2015 CIP as well as a \$86,284 2015 CIP amendment; \$86,369 derived from CPA, \$13,132 from Environmental Fund and \$19,123 Levy in 2016 CIP for design-engineering.  <b>2017:</b> Construction and construction administration totaling \$1,856,575 derived from Federal Transportation grant (\$582,400), Federal Transportation reallocation( \$332,175), 2017 Park and Trail Legacy Fund (\$210,000), Levy (\$107,000), Environmental Legacy Fund (\$420,313) and County Program Aid to augment project (\$204,687).</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>                  Park Fund and Environmental Legacy Fund balance will decrease.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax	\$19,123	\$107,000						\$126,123
Federal		\$914,575						\$914,575
State/Metro	\$156,369	\$414,687						\$571,056
Other	\$169,416	\$420,313						\$589,729
<b>Total</b>	<b>\$344,908</b>	<b>\$1,856,575</b>						<b>\$2,201,483</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction	\$118,624	\$1,582,915						\$1,701,539
Modifications/Repairs								
Consulting Services	\$226,284	\$273,660						\$499,944
Other								
<b>Total</b>	<b>\$344,908</b>	<b>\$1,856,575</b>						<b>\$2,201,483</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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: Mississippi River Regional Trail in Minnesota Department of Natural Resources - Pine Bend Scientific Natural Area 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  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Construct a trailhead, road and interpretation. Project has estimated construction cost of \$1,640,822.  <b>Prior Revenues:</b> \$115,000 for design-engineering derived from CPA (\$97,000) and Park Fund (\$18,000) (2015 CIP).  <b>2017:</b> Construction funding from \$400,000 Federal Transportation Scenic Byway Grant, \$410,000 from 2017 Park and Trail Legacy, \$100,000 CPA, \$115,822 Levy and \$500,000 from the City of Inver Grove Heights from 2014 State bonding (subject to a joint powers agreement).</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>                  Decrease in Park Fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$115,822						\$115,822
Federal		\$400,000						\$400,000
State/Metro	\$97,000	\$510,000						\$607,000
Other	\$18,000	\$500,000						\$518,000
<b>Total</b>	<b>\$115,000</b>	<b>\$1,525,822</b>						<b>\$1,640,822</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$1,384,822						\$1,384,822
Modifications/Repairs								
Consulting Services	\$115,000	\$141,000						\$256,000
Other								
<b>Total</b>	<b>\$115,000</b>	<b>\$1,525,822</b>						<b>\$1,640,822</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: North Creek Greenway in Apple Valley                  Location: 157th Street in Apple Valley</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> North Creek Apple Valley  <b>Project Descr:</b> Greenway Development: NCRG AV Tunnel  <b>Center No:</b> P00129  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  This project is being led by the City of Apple Valley. The project includes the construction of a tunnel to provide a grade separated crossing of greenway to 157th Street. Dakota County will provide a 20% local construction match of \$160,000 to the City of Apple Valley which received a Federal Grant of \$615,000 for a construction total of \$775,000. The County match is subject to County Board approval of a joint powers agreement with the City.  <u>2017:</u> \$160,000 from 2017 Park and Trail Legacy funds</p>	<p><b>Project Type:</b> Greenway Development  <b>Priority:</b></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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Rosemount Greenway - Grade Separated Crossing                  Location: County Road 38 and Dodd Road</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Systemwide                  Greenway Development: Rosemount Greenway Grade  <b>Project Descr:</b> Separated Crossing  <b>Center No:</b> P00130  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  Construct a grade separated crossing at County Road 38 in conjunction with 2019 County road improvement.  <u>2017:</u> Acquisition placeholder from County Program Aid (\$50,000).  <u>2018:</u> Box culvert tunnel placeholder from Park Fund (\$137,973) and County Program Aid (\$362,027).                  Actual project expenses will be refined by Transportation Department with design and engineering of road project.</p>	<p><b>Project Type:</b> Greenway Development  <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>                  Decrease in Park Fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$50,000	\$362,027					\$412,027
Other			\$137,973					\$137,973
<b>Total</b>		<b>\$50,000</b>	<b>\$500,000</b>					<b>\$550,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$50,000						\$50,000
New Construction			\$500,000					\$500,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$50,000</b>	<b>\$500,000</b>					<b>\$550,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: Lake Marion Greenway - City of Burnsville led project                  Location: Sunset Pond Park to Burnsville Parkway</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Burnsville  <b>Project Descr:</b> Greenway Development: Lake Marion Greenway  <b>Center No:</b> NEW  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Greenway Development  <b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  County match to City led construction project.  <u>2018:</u> City of Burnsville received a \$1,500,000 Federal Transportation grant and the County is providing a 20% construction match from County Program Aid (\$370,000). County funds are subject to a joint powers agreement with the City.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved facilities result in increase operations and maintenance costs.</p>
<p><b>IV. Effect on County Revenues:</b>                  None.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$370,000					\$370,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$370,000</b>					<b>\$370,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$370,000					\$370,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$370,000</b>					<b>\$370,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> Hwy 13 and Mendota Heights Road</p> <p><b>Project Descr:</b> Greenway Development: Big Rivers Regional Trailhead</p> <p><b>Center No:</b> NEW</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 is \$1,649,000.</p> <p><b>Prior Request:</b> CPA (\$75,000) in 2013 CIP.</p> <p><b>2018:</b> County request of \$787,000 from County Board approved legislative platform for 2018 State bonding matched with \$787,000 from Park Fund. This request is the same as the unsuccessful 2016 State Bonding request from Dakota County. Construction is scheduled for 2019/2020 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>                  Decrease in Park Fund balance.</p>

Project Revenues	Prior to 2016 Revenues	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Property Tax	\$75,000							
Federal								
State/Metro				\$787,000				\$862,000
Other				\$787,000				\$787,000
<b>Total</b>	<b>\$75,000</b>			<b>\$1,574,000</b>				<b>\$1,649,000</b>

Project Expenditures	Prior to 2016 Expenses	2016	2017	2018	2019	2020	Beyond 2020	Total Project
Land Acquisition	\$75,000							
New Construction				\$1,259,000				\$1,259,000
Modifications/Repairs								
Consulting Services				\$315,000				\$390,000
Other								
<b>Total</b>	<b>\$75,000</b>			<b>\$1,574,000</b>				<b>\$1,649,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Greenway Development: Minnesota River Greenway - Fort Snelling Segment Location: Fort Snelling State Park in City of Eagan	Department: Parks & Greenways  Project Location: MRGW - Fort Snelling Segment Project Descr: MRGW - Fort Snelling Segment Center No: NEW Useful Life:  Project Type: Greenway Development Priority:
<b>II. Purpose and Justification:</b> Design and construct 3.2 miles of the Minnesota River Greenway. <b>2018:</b> 2018 State Bonds (\$2,500,000) and Park Fund (\$2,500,000). Park Fund match is subject to County Board approval of legislative platform and successful 2018 State bonding. The 2018 State Bonding request is the same as the unsuccessful 2016 State Bonding request by Dakota County.	<b>III. Impact on Operating and Maintenance Costs:</b> Greenway development may increase operations and maintenance costs.
	<b>IV. Effect on County Revenues:</b> Decrease in Park Fund balance.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Greenway Development: River to River Greenway - Underpass                  Location: State Highway #149/Dodd Road</p>	<p><b>Department:</b> Parks &amp; Greenways  <b>Project Location:</b> Mendota Heights  <b>Project Descr:</b> Greenway Development: River to River/Dodd Tunnel  <b>Center No:</b> NEW  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  Dakota County is preparing a feasibility study for the underpass on the greenway crossing State Highway #149. The study is incomplete and the funding amount may be revised based on the final cost estimate. Design and engineering may occur in 2021 and construction in 2022.  <u>2021</u>: County Program Aid for potential grant match (\$250,000) to a pending 2016 Federal grant solicitation (\$1,000,000). Project is subject to successful grant application.</p>	<p><b>Project Type:</b> Greenway Development  <b>Priority:</b></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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal						\$1,000,000		\$1,000,000
State/Metro						\$250,000		\$250,000
Other								
<b>Total</b>						<b>\$1,250,000</b>		<b>\$1,250,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction						\$1,000,000		\$1,000,000
Modifications/Repairs								
Consulting Services						\$250,000		\$250,000
Other								
<b>Total</b>						<b>\$1,250,000</b>		<b>\$1,250,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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  <b>Project Location:</b> Systemwide  <b>Project Descr:</b> Park Development: Enhancements  <b>Center No:</b> P00074  <b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Park Development  <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, natural resource restoration, enhancing recreation provisions, adding site furnishings, landscaping and updates to small structures and facilities. Funds may augment other capital project budgets. This fund will allow for a limited number of improvements per year with individual project costs typically under \$50,000.</p> <p>2017-2021: Annual revenue derived from Environmental Legacy Fund (\$200,000).</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>                  Ongoing expense to Environmental Legacy Fund.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000
<b>Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$450,000
Modifications/Repairs		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000		\$450,000
Consulting Services		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Other								
<b>Total</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>		<b>\$1,000,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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  <b>Project Location:</b> Lebanon Hills Regional Park  <b>Project Descr:</b> Park Development: Lebanon Hills Master Plan Improvements  <b>Center No:</b> P00124  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The projects include the construction of an ADA paved trail around McDonough Lake and at Holland Trailhead to pier with natural resource improvements; replace deteriorated bridge at Bridge Pond and the A-frame building at Portage Lake; facility and natural resource improvements at the West Trailhead and at Wheaton Pond.  <b>Prior Revenues:</b> \$2,243,950 total from Park Fund (\$420,000) and Met Council amended Grant SG-2011-119 (\$661,000) in 2012 CIP; \$1,000,000 total from CPA Fund (\$799,000), Environmental Funds (\$150,000) and 2014 Met Council (\$51,000) in 2015 CIP and Environmental funds/Park Enhancement P00074 (2016 BA \$162,950 ). <b>2017:</b> \$947,980 from County Program Aid based on Board direction for preferred concepts, e.g. boardwalk alignment for McDonough Lake trail loop and increased design and engineering. Construction will take place in 2017.</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>IV. Effect on County Revenues:</b>                  Decrease in Park Fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro	\$1,511,000	\$947,980						\$2,458,980
Other	\$732,950							\$732,950
<b>Total</b>	<b>\$2,243,950</b>	<b>\$947,980</b>						<b>\$3,191,930</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction	\$2,043,950	\$853,182						\$2,897,132
Modifications/Repairs								
Consulting Services	\$200,000	\$94,798						\$294,798
Other								
<b>Total</b>	<b>\$2,243,950</b>	<b>\$947,980</b>						<b>\$3,191,930</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Whitetail Woods Master Plan Improvements Location: Whitetail Woods Regional Park</p>	<p><b>Department:</b> Parks &amp; Greenways</p> <p><b>Project Location:</b> Whitetail Woods Regional Park</p> <p><b>Project Descr:</b> Park Development: Whitetail Woods Master Plan Improvements</p> <p><b>Center No:</b> P00131</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b> The project includes a boardwalk, dike improvements, a paved trail, camper cabins and natural resource improvements. The project will be designed and engineered in 2017. Construction of the dike will take place in 2017/2018. Park construction may begin in 2018 and through 2019. Total project expenses are \$3,403,055.</p> <p><b>2017:</b> \$400,000 for design and engineering expenses and \$200,000 for construction derived from ELF (\$550,144 for design/construction of lake outlet/dike) and CPA (\$49,856).</p> <p><b>2018:</b> 2018 Park and Trail Legacy (\$1,052,620), CPA (\$112,123), Property Tax (\$37,877), 2018 MC State bonds (\$1,420,435) and pending 2016 Park and Trails Legacy amendment (\$180,000).</p>	<p><b>Project Type:</b> Park Development</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> Additional revenues from camper cabin rentals.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$37,877					\$37,877
Federal								
State/Metro		\$49,856	\$2,765,178					\$2,815,034
Other		\$550,144						\$550,144
<b>Total</b>		<b>\$600,000</b>	<b>\$2,803,055</b>					<b>\$3,403,055</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$200,000	\$2,803,055					\$3,003,055
Modifications/Repairs								
Consulting Services		\$400,000						\$400,000
Other								
<b>Total</b>		<b>\$600,000</b>	<b>\$2,803,055</b>					<b>\$3,403,055</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> NEW</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 scope will be refined based on the updated Lake Byllesby Master Plan completed in 2017. The project may include improvements on Echo Point including a 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. Park-wide natural resource improvements will also be completed. Project to be designed in 2018 and constructed in 2019/2020 for a total project expense of \$2,765,896.  <u>2018:</u> Environmental Legacy Fund (\$462,688) and Levy (\$76,176).  <u>2019:</u> 2018 MC State bonding (\$453,565), 2019 Park and Trail Legacy (\$1,168,730) and CPA (\$604,737).</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>                  Decrease in Environment Legacy Fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax			\$76,176					\$76,176
Federal				\$2,227,032				\$2,227,032
State/Metro			\$462,688					\$462,688
Other								
<b>Total</b>			<b>\$538,864</b>	<b>\$2,227,032</b>				<b>\$2,765,896</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction			\$153,864	\$2,227,032				\$2,380,896
Modifications/Repairs			\$385,000					\$385,000
Consulting Services								
Other								
<b>Total</b>			<b>\$538,864</b>	<b>\$2,227,032</b>				<b>\$2,765,896</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 Improvements</p> <p><b>Center No:</b> NEW</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 revised and based on the updated master plan scheduled for completion in 2018. The phased project may include the construction of an accessible trail around Thompson Lake, a program area, a water/nature play, a north lake boardwalk/bridge, improvements to Savanna Pond and natural resource improvements. 2019: County Program Aid (\$251,123), Levy (\$117,344) and Environmental Legacy Funds (\$380,342). 2020: Levy (\$120,667) and County Program Aid (\$855,861).</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> Decrease in Environment Legacy Fund balance.</p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax				\$117,344	\$120,667			\$238,011
Federal								
State/Metro				\$251,123	\$855,861			\$1,106,984
Other				\$380,342				\$380,342
<b>Total</b>				<b>\$748,809</b>	<b>\$976,528</b>			<b>\$1,725,337</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction				\$478,809	\$976,528			\$1,455,337
Modifications/Repairs								
Consulting Services				\$270,000				\$270,000
Other								
<b>Total</b>				<b>\$748,809</b>	<b>\$976,528</b>			<b>\$1,725,337</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> NEW</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b> Improvements will be determined based on the 2019 updated master plan. The project will be designed and engineered in 2020 with construction predominantly in 2021. 2020: Environmental Legacy Fund (\$245,842) and 2020 Park and Trail Legacy (\$952,620), 2021: 2020 Metro Council CIP State bonding (\$1,874,000) and County Program Aid (\$373,735).</p>	<p><b>Project Type:</b> Park Development</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> Decrease in Environment Legacy Fund balance.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro					\$952,620	\$2,247,735		\$3,200,355
Other					\$245,842			\$245,842
<b>Total</b>					<b>\$1,198,462</b>	<b>\$2,247,735</b>		<b>\$3,446,197</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction					\$569,492	\$2,247,735		\$2,817,227
Modifications/Repairs								
Consulting Services					\$628,970			\$628,970
Other								
<b>Total</b>					<b>\$1,198,462</b>	<b>\$2,247,735</b>		<b>\$3,446,197</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Miesville Ravine Park Master Plan Improvements Location: Miesville Ravine Park Reserve	<b>Department:</b> Parks & Greenways  <b>Project Location:</b> Miesville Ravine Park Reserve  <b>Project Descr:</b> Park Development: Miesville Ravine Park Master Plan Improvements <b>Center No:</b> NEW <b>Useful Life:</b>  <b>Project Type:</b> Park Development <b>Priority:</b>
<b>II. Purpose and Justification:</b> Improvement will be revised and based on the updated master plan scheduled for completion in 2018. The project may include the construction of a basic north trailhead with vault toilet, water, and parking plus a trail along Trout Brook, increasing public access for fishing, hiking and outdoor education programs as well as natural resource improvements. The project will be designed and engineered in 2021 and constructed in 2022 for a total project expense of \$1,719,622. 2021: 2021 Park and Trail Legacy Funding (\$1,068,730), County Program Aid (\$232,123), Environmental Fund (\$294,742) and Property Tax (\$124,027).	<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> Decrease in Environmental Legacy Fund balance.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax						\$124,027		\$124,027
Federal								
State/Metro						\$1,300,853		\$1,300,853
Other						\$294,742		\$294,742
<b>Total</b>						<b>\$1,719,622</b>		<b>\$1,719,622</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction						\$1,365,698		\$1,365,698
Modifications/Repairs								
Consulting Services						\$353,924		\$353,924
Other								
<b>Total</b>						<b>\$1,719,622</b>		<b>\$1,719,622</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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>                  The estimated acres managed is expected to increase from 540 acres in 2016 to 2324 acres in 2021. 2017 revenues derived from Met Council O&amp;M balance (\$371,681), Environmental Legacy Fund (\$89,543) and 2017 Park and Trail Legacy (\$218,000) for a total of \$679,224; 2018 -2021 revenues derived from \$11,000 MC O&amp;M funds with remainder from Environmental Legacy Fund.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Natural resource maintenance costs increase as more acres are restored.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Ongoing expense to Environmental Legacy Fund.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$218,000						\$218,000
Other		\$461,224	\$693,312	\$880,658	\$1,165,158	\$1,191,258		\$4,391,610
<b>Total</b>		<b>\$679,224</b>	<b>\$693,312</b>	<b>\$880,658</b>	<b>\$1,165,158</b>	<b>\$1,191,258</b>		<b>\$4,609,610</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$679,224	\$693,312	\$880,658	\$1,165,158	\$1,191,258		\$4,609,610
<b>Total</b>		<b>\$679,224</b>	<b>\$693,312</b>	<b>\$880,658</b>	<b>\$1,165,158</b>	<b>\$1,191,258</b>		<b>\$4,609,610</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 PARKS & GREENWAYS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Natural Resources: Thompson Lake Clean-up Location: Thompson County Park	<b>Department:</b> Parks & Greenways  <b>Project Location:</b> Thompson County Park  <b>Project Descr:</b> Natural Resources: TCP Lake Clean-up <b>Center No:</b> P00132 <b>Useful Life:</b>
	<b>Project Type:</b> Natural Resources <b>Priority:</b>
<b>II. Purpose and Justification:</b> Dakota County is preparing a Thompson Lake Engineering Study that will be complete in 2016. The study will evaluate, model and establish cost estimates for lake clean-up options. The \$1,300,000 from Environmental Legacy Funds is a placeholder that will be refined based on the outcome of the engineering study. The sediment removal project is being concurrently engineered and constructed with a storm water best management project that improves water quality via ponding at the inlet of Thompson Lake. The storm water best management project is via a partnership with Dakota County, West. St. Paul and the Lower Mississippi River Watershed. Funds for this portion of the project are derived from a BWSR grant (\$576,000) and the City of West St. Paul (\$144,000).	<b>III. Impact on Operating and Maintenance Costs:</b> Improved natural resources may decrease operations and maintenance costs.
	<b>IV. Effect on County Revenues:</b> Decrease in Environmental Fund balance.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro		\$576,000						\$576,000
Other		\$1,444,000						\$1,444,000
<b>Total</b>		<b>\$2,020,000</b>						<b>\$2,020,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction		\$1,696,000						\$1,696,000
Modifications/Repairs								
Consulting Services		\$324,000						\$324,000
Other								
<b>Total</b>		<b>\$2,020,000</b>						<b>\$2,020,000</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** Replace aging systems and major building components in a timely manner.

**Goal 5** 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 to address increasing utility costs.
- Staff turnover/space capacity
- Aging infrastructure
- Project staging/scope changes
- Countywide Office Space Study
- Court Relocation Study
- Maintenance facilities space study
- Recycling Center space study
- Security enhancements
- Scheduling for economy 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)
- Improve User Productivity (1 to 5 points)
- Strategic Objective (1 to 3 points)
- Ability to Postpone Project (1 to 3 points)
- Synergy Opportunities (1 to 3 points)

Higher score indicates higher County priority.

## Planning Projects

- **Countywide Office Space Study** began in 2015 with 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. Also included is the feasibility of moving the courtrooms from the Northern Service Center to the Western Service Center. The study will also address workplace technology changes and revise County office space standards. Report will be used to plan office space improvement projects for 2017-2021 Buildings CIP and to revise the Long Range Facilities Plan.
- **Countywide Maintenance Facility Study** Needs assessment was completed in 2016 to determine Parks and Transportation maintenance and equipment storage needs to 2040 and to evaluate the prospects of closing the Hastings and Farmington Transportation facilities. The Recycling Center relocation was added to the study.
- **Galaxie Library (Apple Valley) Renovation** Needs Assessment began in 2015 and completed in 2016. This study defines project scope, approves interior space program and identifies estimated costs to renovate the library in 2016 or later.
- **Pleasant Hill Library (Hastings)** Needs Assessment began in 2016 and will complete early 2017 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. Approval of this study is being considered with possible cooperative use with the adjacent City property.
- **Law Enforcement Center Master Plan** jail population study to predict when additional inmate space will be needed.
- **Whitetail Woods Regional Park** Evaluate camper cabin design options.

## Update on 2016 Capital Projects

A total of 29 projects were included in the 2016 CIP. The following were completed in 2016:

- Government Center and Western Service Center masonry repairs and exterior cleaning.
- Judicial Center renovation, standby generator, boiler and chiller replacements.
- Judicial, Law Enforcement and Juvenile Services Center temperature control systems replacement.
- Administration Center chiller controls replaced.
- Law Enforcement skylights replaced for energy efficiency.
- Juvenile Services and Law Enforcement Center security systems.
- Lake Byllesby trail connection between campground and new MnDNR Cannon River Bridge.
- Lebanon Hills Regional Park Master Plan Improvements bid for construction in 2017 and completed 1,400 feet of new boardwalk at Jensen Lake.
- Pine Bend Bluffs Trailhead and 111<sup>th</sup> Street design.
- Spring Lake Regional Park playground upgrades.
- Countywide office space study.
- Galaxie Library needs assessment.

- Northern Service Center court relocation study.
- Countywide carpet replacement bid.
- Wescott Library standby generator upgrade for full building.
- Judicial Center staircase ADA improvements study.
- Western Service Center UPS and chiller control panel were replaced.

**2017 - 2021 Capital Improvement Program Highlights**

This 2017 – 2021 CIP is a continuation of the previous 2016 -2020 CIP, except for the following:

Projects for 2017:

- **Galaxie Library Renovation**
- **Heritage Library** space needs assessment.
- **Pleasant Hill Library Renovation**
- **Judicial Center** Tier III Data Center improvements.
- **Empire Transportation Facility** re-install full building emergency generator from Western Service Center, fuel island upgrades and replace Salt Storage Facility roof.
- **Park and Transportation Facilities** site selection process.
- Countywide service counters security glass.
- Countywide adjustable workstation upgrades. Five year implementation project.
- Countywide LED parking lot lighting upgrades – four year program.
- Countywide security camera replacements.
- **Dakota Communications Center** replace UPS, fire and security systems.
- **Judicial and Western Service Centers** new redundant boilers.

Projects for 2018 include:

- **Transportation Facilities** land acquisition
- **Transportation Facilities** upgrade fuel tracking system.
- **Administration Center** replace cooling towers.

- **Northern Service Center** Public Health office renovation.
- **Dakota Communications Center** UPS, security and fire alarm upgrades.
- **Empire Transportation** fueling system upgrades.

Projects for 2019 include:

- **Juvenile Services Center** replace rooftop units.

New Projects for 2020:

- **Wentworth Library** space needs assessment.
- **Juvenile Services Center** replace cooling units.
- **Inver Glen Library** replace cooling unit.

New Projects for 2021 include:

- Countywide – Programmed Carpet Replacement
- Countywide – Parking Lots, Seal and Repair

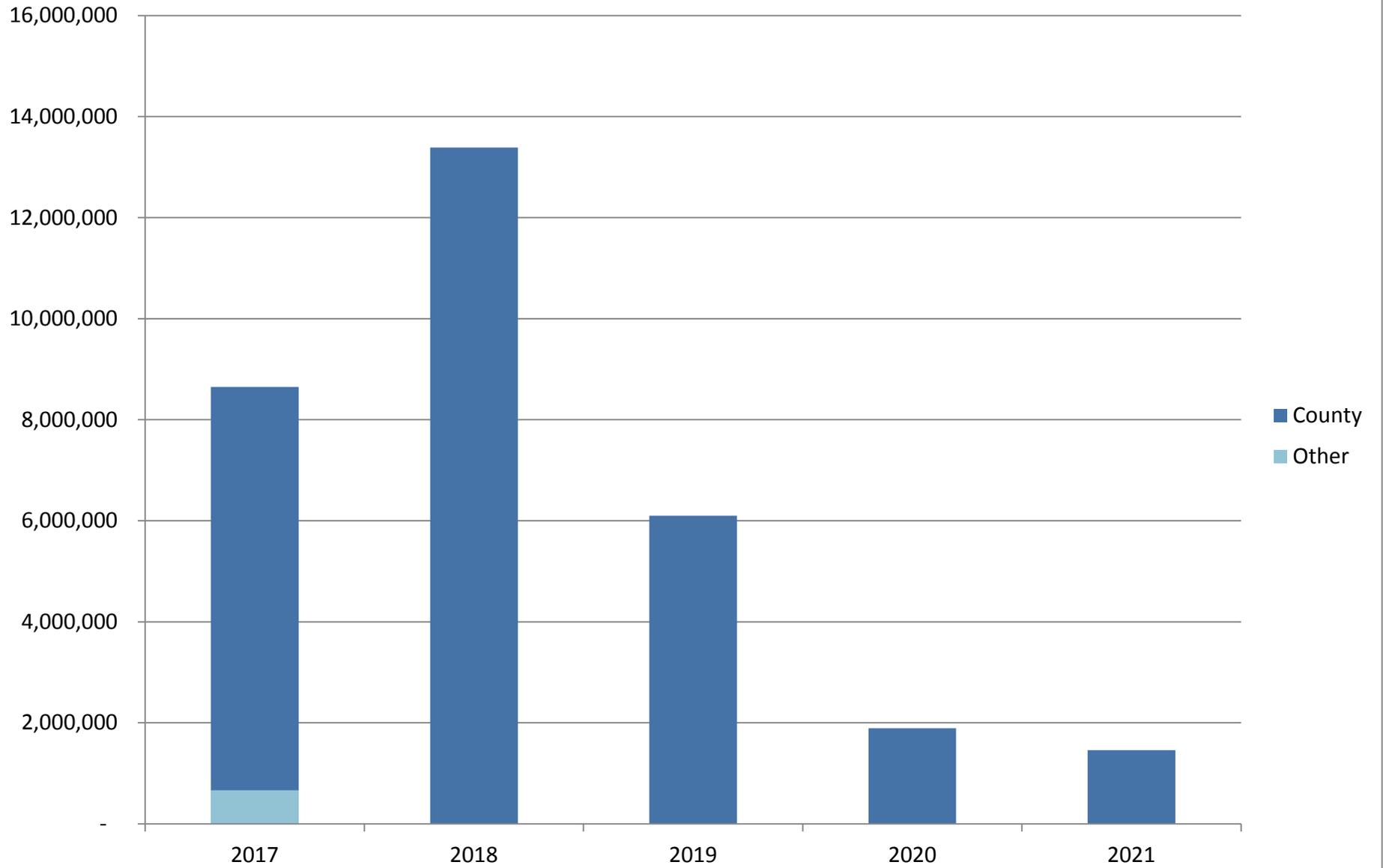
Major Building projects that have been revised include:

- The budget is increased for Pleasant Hill Library renovation.

**Recommended Funding Level:**

<b>Year</b>	<b>Amount</b>
2017	\$ 8,649,430
2018	\$ 13,387,900
2019	\$ 6,097,110
2020	\$ 1,864,301
2021	<u>\$ 1,489,001</u>
	<b>\$ 31,487,742</b>

## 2017 - 2021 Funding Sources

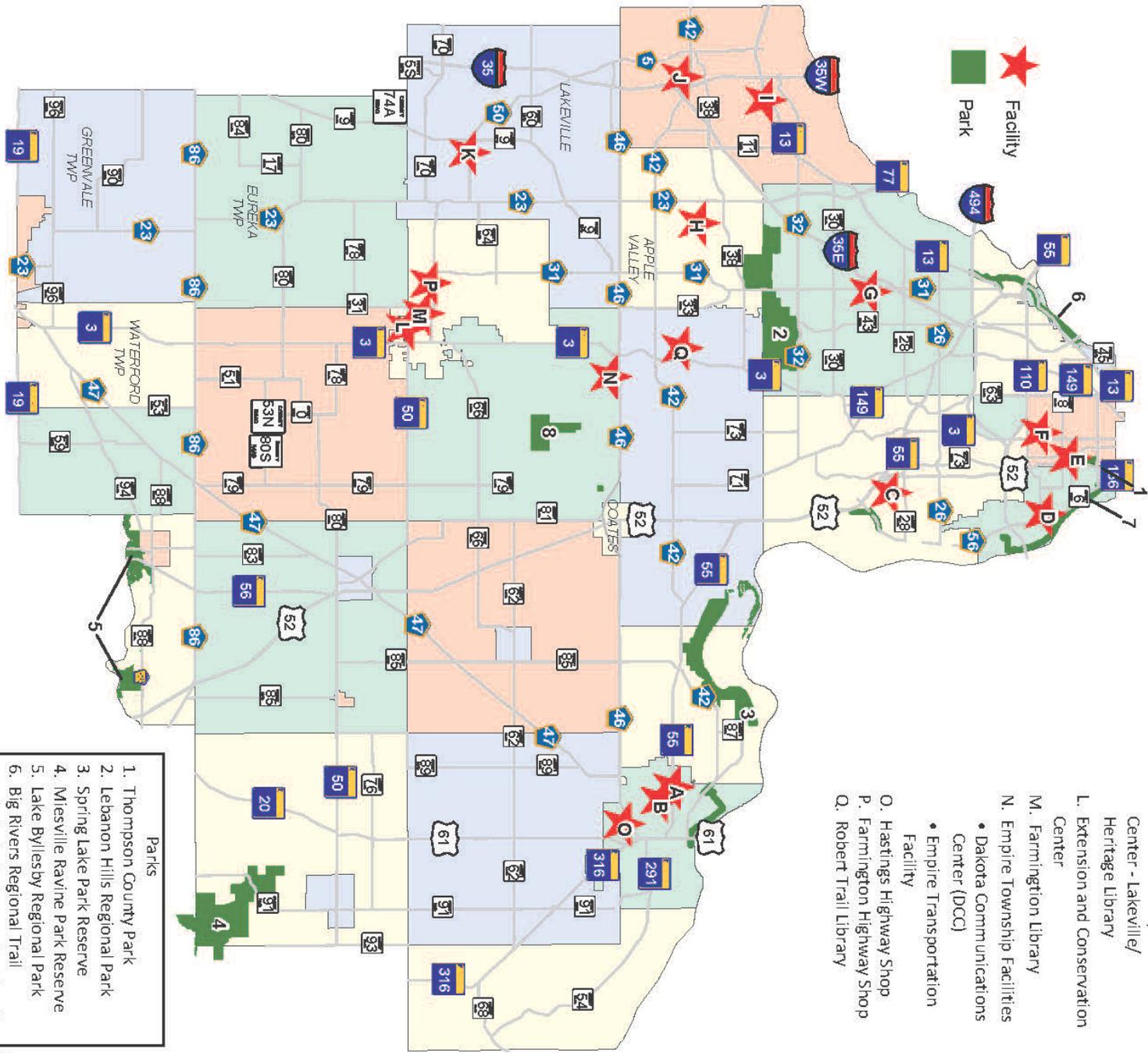


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## Facility Locations

- 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. Westcott Library
- H. Western Service Center/  
Galaxie Library
- I. Dakota County License  
Center - Burnsville
- J. Burnhaven 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. Whittell Woods Park

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# 2017 - 2021 Building Capital Improvement Program

PAGE #	PROJECT #	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2017 Section</u></b>								
<b><u>EQUIPMENT REPLACEMENT:</u></b>								
21	B30028	Library - Wescott	Replace 1997 Addition Cooling	76,000	-	76,000	76,000	CPM
26	B50013	Empire Transportation Facility	Re-use WSC Generator	268,000	-	268,000	268,000	CPM
27	B20011	Dakota Communication Ctr.	Replace UPS Systems	212,000	212,000	-	212,000	CPM
28	B20012	Dakota Communication Ctr.	Replace Security/Fire Systems	251,000	251,000	-	251,000	CPM
29	B10023	Judicial Center - Hastings	Tier III Data Center Improvements	1,857,000	-	1,857,000	1,857,000	CPM
51	B70046	Countywide	Fire System Dialer Upgrades	51,300	-	51,300	51,300	CPM
52	B70058	Countywide	Replace Video Cameras	150,000	-	150,000	150,000	CPM
53	B10047	Judicial & Western Service Centers	New Redundant Boilers	225,000	-	225,000	225,000	CPM
<b>2017 Equipment Replacement Subtotal:</b>				<b>3,090,300</b>	<b>463,000</b>	<b>2,627,300</b>	<b>3,090,300</b>	
<b><u>MAINTENANCE AND REPAIR:</u></b>								
12	B70041	Countywide	Carpet Replacement Program	198,000	-	198,000	1,293,300	CPM
14	B70040	Countywide	Parking Lots Seal & Repair	238,600	-	238,600	550,602	Transportation
17	B50009	Hastings Transportation	Replace Roof - Cold Storage	71,000	-	71,000	71,000	CPM
40	B70048	Countywide	Waste Enclosure Upgrades	190,000	-	190,000	190,000	CPM
41	B50010	Empire Transportation Facility	Replace Salt Storage Roof	192,000	192,000	-	192,000	CPM
50	B10045	Admin. and Judicial Centers	Upgrade Ventilation Controls	45,000	-	45,000	45,000	CPM
<b>2017 Maintenance and Repair Subtotal:</b>				<b>934,600</b>	<b>192,000</b>	<b>742,600</b>	<b>2,341,902</b>	
<b><u>NEW CONSTRUCTION:</u></b>								
23	B50011	Empire Transportation Facility	Add Diesel Fluid Dispensers	19,000	-	19,000	19,000	CPM
25	B50012	Empire Transportation Facility	New Fuel Island Canopy	135,680	10,915	124,765	135,680	CPM
45	B70049	Site / Preliminary Design	Recycling Center	300,000	-	300,000	2,300,000	CPM
46	B60012	Site / Preliminary Design	Park Maintenance Facilities	300,000	-	300,000	2,300,000	CPM
<b>2017 New Construction Subtotal:</b>				<b>754,680</b>	<b>10,915</b>	<b>743,765</b>	<b>4,754,680</b>	
<b><u>OTHER/MISCELLANEOUS:</u></b>								
13	B70050	Countywide	Miscellaneous Projects	185,000	-	185,000	925,000	CPM
15	B70051	Countywide	Special Assessments	20,000	-	20,000	100,000	CPM
16	B70052	Countywide	Storm Water Improvements	25,000	-	25,000	125,000	CPM
<b>2017 Other/Miscellaneous Subtotal:</b>				<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>1,150,000</b>	
<b><u>PLANNING:</u></b>								
18	B30027	Library - Heritage	Space Needs Assessment	35,000	-	35,000	35,000	CPM
<b>2017 Planning Subtotal:</b>				<b>35,000</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>	
<b><u>RENOVATION:</u></b>								
20	B30026	Library - Pleasant Hill	Renovation	845,000	-	845,000	2,805,000	CPM
35	B10046	Western Service Center	Replace Main Entry Doors	222,600	-	222,600	222,600	CPM
38	B70053	Countywide	Public Counter Security Glass	490,000	-	490,000	490,000	CPM
39	B30030	Farmington Library	Library Sign	22,250	-	22,250	22,250	CPM
42	B70054	Countywide	Adjustable Work Stations	400,000	-	400,000	2,000,000	CPM
44	B30031	Library - Galaxie	Renovation	1,200,000	-	1,200,000	5,400,000	CPM
47	B70055	Countywide	Parking Lots LED Conversion	95,000	-	95,000	451,000	CPM
49	B20013	Law Enforcement Center	Replace Cell Doors	145,000	-	145,000	145,000	CPM
54	B70056	Countywide	Space Reconfigurations	185,000	-	185,000	445,000	CPM
<b>2017 Renovation Subtotal:</b>				<b>3,604,850</b>	<b>-</b>	<b>3,604,850</b>	<b>11,980,850</b>	
<b>2017 Building Total</b>				<b>8,649,430</b>	<b>665,915</b>	<b>7,983,515</b>		

# 2017 - 2021 Building Capital Improvement Program

PAGE #	PROJECT #	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2018 Section</u></b>								
<b><u>EQUIPMENT REPLACEMENT:</u></b>								
22	NEW	Administration Center	Replace 2 Cooling Towers	280,900	-	280,900	280,900	CPM
23	NEW	Library - Pleasant Hill	Replace Pneumatic BAS Controls	150,000	-	150,000	150,000	CPM
<b>2018 Equipment Replacement Subtotal:</b>				<b>430,900</b>	<b>-</b>	<b>430,900</b>	<b>430,900</b>	
<b><u>MAINTENANCE AND REPAIR:</u></b>								
12	B70041	Countywide	Carpet Replacement Program	204,000	-	204,000	1,293,300	CPM
14	B70040	Countywide	Parking Lots Seal & Repair	250,000	-	250,000	550,602	Transportation
43	New	Countywide	Roof Replacement Program	288,000	-	288,000	1,691,500	CPM
<b>2018 Maintenance and Repair Subtotal:</b>				<b>742,000</b>	<b>-</b>	<b>742,000</b>	<b>3,535,402</b>	
<b><u>NEW CONSTRUCTION:</u></b>								
45	B70049	Site / Preliminary Design	Recycling Center	2,000,000	-	2,000,000	2,300,000	CPM
46	B60012	Site / Preliminary Design	Park Maintenance Facilities	2,000,000	-	2,000,000	2,300,000	CPM
<b>2018 New Construction Subtotal:</b>				<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>4,600,000</b>	
<b><u>OTHER/MISCELLANEOUS:</u></b>								
13	B70050	Countywide	Miscellaneous Projects	185,000	-	185,000	925,000	CPM
15	B70051	Countywide	Special Assessments	20,000	-	20,000	100,000	CPM
16	B70052	Countywide	Storm Water Improvements	25,000	-	25,000	125,000	CPM
<b>2018 Other/Miscellaneous Subtotal:</b>				<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>1,150,000</b>	
<b><u>RENOVATION:</u></b>								
19	B30029	Library - Heritage	Renovation	1,080,000	-	1,080,000	5,080,000	CPM
20	B30026	Library - Pleasant Hill	Renovation	1,960,000	-	1,960,000	2,805,000	CPM
36	New	Northern Service Center	Renovate Public Health Clinic	339,000	-	339,000	339,000	CPM
37	New	Northern Service Center	Renovate Public Health File Space	133,000	-	133,000	133,000	CPM
42	B70054	Countywide	Adjustable Work Stations	400,000	-	400,000	2,000,000	CPM
44	B30031	Library - Galaxie	Renovation	3,860,000	-	3,860,000	5,400,000	CPM
47	B70055	Countywide	Parking Lots LED Conversion	118,000	-	118,000	451,000	CPM
54	B70056	Countywide	Space Reconfigurations	95,000	-	95,000	445,000	CPM
<b>2018 Renovation Subtotal:</b>				<b>7,985,000</b>	<b>-</b>	<b>7,985,000</b>	<b>16,653,000</b>	
<b>2018 Building Total</b>				<b>13,387,900</b>	<b>-</b>	<b>13,387,900</b>		

# 2017 - 2021 Building Capital Improvement Program

PAGE #	PROJECT #	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2019 Section</u></b>								
<b><u>EQUIPMENT REPLACEMENT:</u></b>								
24	NEW	Countywide	Upgrade Fuel Tracking Systems	192,610	-	192,610	192,610	CPM
30	NEW	Juvenile Services Center	Replace (5) HVAC Rooftop Units	150,000	-	150,000	150,000	CPM
<b>2019 Equipment Replacement Subtotal:</b>				<b>342,610</b>	<b>-</b>	<b>342,610</b>	<b>342,610</b>	
<b><u>MAINTENANCE AND REPAIR:</u></b>								
12	B70041	Countywide	Carpet Replacement Program	210,000	-	210,000	1,293,300	CPM
14	B70040	Countywide	Parking Lots Seal & Repair	62,000	-	62,000	550,602	Transportation
43	New	Countywide	Roof Replacement Program	797,500	-	797,500	1,691,500	CPM
<b>2019 Maintenance and Repair Subtotal:</b>				<b>1,069,500</b>	<b>-</b>	<b>1,069,500</b>	<b>3,535,402</b>	
<b><u>OTHER/MISCELLANEOUS:</u></b>								
13	B70050	Countywide	Miscellaneous Projects	185,000	-	185,000	925,000	CPM
15	B70051	Countywide	Special Assessments	20,000	-	20,000	100,000	CPM
16	B70052	Countywide	Storm Water Improvements	25,000	-	25,000	125,000	CPM
<b>2019 Other/Miscellaneous Subtotal:</b>				<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>1,150,000</b>	
<b><u>RENOVATION:</u></b>								
19	B30029	Library - Heritage	Renovation	3,600,000	-	3,600,000	5,080,000	CPM
42	B70054	Countywide	Adjustable Work Stations	400,000	-	400,000	2,000,000	CPM
44	B30031	Library - Galaxie	Renovation	340,000	-	340,000	5,400,000	CPM
47	B70055	Countywide	Parking Lots LED Conversion	30,000	-	30,000	451,000	CPM
54	B70056	Countywide	Space Reconfigurations	85,000	-	85,000	445,000	CPM
<b>2019 Renovation Subtotal:</b>				<b>4,455,000</b>	<b>-</b>	<b>4,455,000</b>	<b>13,376,000</b>	
<b>2019 Building Total</b>				<b>6,097,110</b>	<b>-</b>	<b>6,097,110</b>		

# 2017 - 2021 Building Capital Improvement Program

PAGE #	PROJECT #	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2020 Section</u></b>								
<b><u>EQUIPMENT REPLACEMENT:</u></b>								
31	NEW	Juvenile Services Center	Replace 35 & 42 Ton Cooling Units	175,000	-	175,000	175,000	CPM
32	NEW	Inver Glen Library	Replace 80 Ton Chiller	115,000	-	115,000	115,000	CPM
<b>2020 Equipment Replacement Subtotal:</b>				<b>290,001</b>	<b>-</b>	<b>290,001</b>	<b>840,602</b>	
<b><u>MAINTENANCE AND REPAIR:</u></b>								
12	B70041	Countywide	Carpet Replacement Program	216,300	-	216,300	1,293,300	CPM
<b>2020 Maintenance and Repair Subtotal:</b>				<b>216,300</b>	<b>-</b>	<b>216,300</b>	<b>1,293,300</b>	
<b><u>OTHER/MISCELLANEOUS:</u></b>								
13	B70050	Countywide	Miscellaneous Projects	185,000	-	185,000	925,000	CPM
15	B70051	Countywide	Special Assessments	20,000	-	20,000	100,000	CPM
16	B70052	Countywide	Storm Water Improvements	25,000	-	25,000	125,000	CPM
<b>2020 Other/Miscellaneous Subtotal:</b>				<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>1,150,000</b>	
<b><u>PLANNING:</u></b>								
34	BXXXX	Library - Wentworth	Needs Assessment	40,000	-	40,000	40,000	CPM
<b>2020 Planning Subtotal:</b>				<b>40,000</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>	
<b><u>RENOVATION:</u></b>								
19	B30029	Library - Heritage	Renovation	400,000	-	400,000	5,080,000	CPM
42	B70054	Countywide	Adjustable Work Stations	400,000	-	400,000	2,000,000	CPM
47	B70055	Countywide	Parking Lots LED Conversion	208,000	-	208,000	451,000	CPM
48	New	Law Enforcement Center	Interior Finishes Replacement	30,000	-	30,000	30,000	CPM
54	B70056	Countywide	Space Reconfigurations	80,000	-	80,000	445,000	CPM
<b>2020 Renovation Subtotal:</b>				<b>1,118,000</b>	<b>-</b>	<b>1,118,000</b>	<b>8,006,000</b>	
<b>2020 Building Total</b>				<b>1,894,301</b>	<b>-</b>	<b>1,894,301</b>		
<b><u>2021 Section</u></b>								
<b><u>MAINTENANCE AND REPAIR:</u></b>								
12	B70041	Countywide	Carpet Replacement Program	223,000	-	223,000	1,293,300	CPM
43	New	Countywide	Roof Replacement Program	606,000	-	606,000	1,691,500	CPM
<b>2021 Equipment Replacement Subtotal:</b>				<b>829,001</b>	<b>-</b>	<b>829,001</b>	<b>3,535,402</b>	
<b><u>OTHER/MISCELLANEOUS:</u></b>								
13	B70050	Countywide	Miscellaneous Projects	185,000	-	185,000	925,000	CPM
15	B70051	Countywide	Special Assessments	20,000	-	20,000	100,000	CPM
16	B70052	Countywide	Storm Water Improvements	25,000	-	25,000	125,000	CPM
<b>2021 Other/Miscellaneous Subtotal:</b>				<b>230,000</b>	<b>-</b>	<b>230,000</b>	<b>1,150,000</b>	
<b><u>RENOVATION:</u></b>								
42	B70054	Countywide	Adjustable Work Stations	400,000	-	400,000	2,000,000	CPM
<b>2021 Renovation Subtotal:</b>				<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>2,000,000</b>	
<b>2021 Building Total</b>				<b>1,459,001</b>	<b>-</b>	<b>1,459,001</b>		

# 2017 - 2021 Building Capital Improvement Program

PAGE #	PROJECT #	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
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TOTAL EXPENDITURES				
	ANNUAL COST	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST
2017	8,649,430	665,915	7,983,515	23,352,732
2018	13,387,900	-	13,387,900	26,369,302
2019	6,097,110	-	6,097,110	18,404,012
2020	1,894,301	-	1,894,301	11,329,902
2021	1,459,001	-	1,459,001	6,685,402
<b>TOTAL</b>	<b>31,487,742</b>	<b>665,915</b>	<b>30,821,827</b>	

TOTAL REVENUE				
	COUNTY FUNDS	COUNTY PROGRAM AID	INDIVIDUAL YEAR END BALANCE	CUMULATIVE YEAR END BALANCE
Audited 12/31/15 Fund Balance				6,812,286
Est. Ending Fund Balance 12.31.16				0
2017	609,587	2,114,102	(5,259,826)	(5,259,826)
2018	615,683	3,137,522	(9,634,695)	(14,894,521)
2019	621,840	2,625,812	(2,849,458)	(17,743,979)
2020	628,840	2,625,812	1,360,351	(16,383,628)
2021	634,339	2,625,812	1,801,150	(14,582,478)
<b>TOTAL</b>	<b>3,110,289</b>	<b>13,129,060</b>	<b>(14,582,478)</b>	

TOTAL EXPENDITURES BY FUNCTION				
5-YEAR CIP	ANNUAL COST	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST
EQUIPMENT REPLACEMENT	4,153,811	463,000	3,690,811	4,704,412
MAINTENANCE AND REPAIR	3,791,401	192,000	3,599,401	14,241,408
NEW CONSTRUCTION	4,754,680	10,915	4,743,765	9,354,680
OTHER/MISCELLANEOUS	1,150,000	-	1,150,000	5,750,000
PLANNING	75,000	-	75,000	75,000
RENOVATION	17,562,850	-	17,562,850	52,015,850
<b>TOTAL</b>	<b>31,487,742</b>	<b>665,915</b>	<b>30,821,827</b>	

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Programmed and periodic carpet replacement at all County buildings. High traffic and public 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> 15 to 20 years.</p> <hr/> <p><b>Project Type:</b> Continuing</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, healthy indoor environment and appearance. Carpet life varies from 5-7 years Law Enforcement Center cell blocks, 7-10 years for public areas and 15-20 years for office space. Libraries are recarpeted with renovation projects that are planned on 12 year cycles. The goal is to get the maximum life out of carpet 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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>	\$242,000	\$198,000	\$204,000	\$210,000	\$216,300	\$223,000		\$1,293,300
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$242,000</b>	<b>\$198,000</b>	<b>\$204,000</b>	<b>\$210,000</b>	<b>\$216,300</b>	<b>\$223,000</b>		<b>\$1,293,300</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>	\$202,000	\$192,000	\$198,000	\$204,000	\$210,300	\$217,000		\$1,223,300
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$242,000</b>	<b>\$198,000</b>	<b>\$204,000</b>	<b>\$210,000</b>	<b>\$216,300</b>	<b>\$223,000</b>		<b>\$1,293,300</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Annual allocation of funds for miscellaneous project requests.	<b>Department:</b> County Buildings <b>Project Location:</b> Countywide <b>Project Descr:</b> Miscellaneous Projects <b>Center No:</b> B70050 <b>Useful Life:</b> BA <b>Project Type:</b> Continuing <b>Priority:</b>
<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 productivity and safe working environments.	<b>III. Impact on Operating and Maintenance Costs:</b> Unknown
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Parking lots are sealed and cracks repaired on a five year cycle.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">DCC and Empire Crack Filling</td> <td style="width: 10%;">2017</td> <td style="width: 10%;">\$7,600</td> <td style="width: 50%;"></td> </tr> <tr> <td>Burnhaven Library - Overlay original lots</td> <td>2017</td> <td>\$ 75,000</td> <td></td> </tr> <tr> <td>Wescott Library - Overlay Staff Lot</td> <td>2017</td> <td>\$ 60,000</td> <td></td> </tr> <tr> <td>Administration Center - Rebuild lower lot</td> <td>2017</td> <td>\$96,000</td> <td></td> </tr> <tr> <td>Pleasant Hill Library - Overlay</td> <td>2018</td> <td>\$ 50,000</td> <td>(post renovation)</td> </tr> <tr> <td>Judicial Center East Lot - Overlay</td> <td>2018</td> <td>\$200,000</td> <td></td> </tr> <tr> <td>Heritage Library Lakeville</td> <td>2019</td> <td>\$ 62,000</td> <td>(post renovatoin)</td> </tr> </table>	DCC and Empire Crack Filling	2017	\$7,600		Burnhaven Library - Overlay original lots	2017	\$ 75,000		Wescott Library - Overlay Staff Lot	2017	\$ 60,000		Administration Center - Rebuild lower lot	2017	\$96,000		Pleasant Hill Library - Overlay	2018	\$ 50,000	(post renovation)	Judicial Center East Lot - Overlay	2018	\$200,000		Heritage Library Lakeville	2019	\$ 62,000	(post renovatoin)	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Parking Lots Seal &amp; Repair</p> <p><b>Center No:</b> B70040</p> <p><b>Useful Life:</b> 8 Years</p> <hr/> <p><b>Project Type:</b> Continuing</p> <p><b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Pavement maintenance repairs are paid from the CIP instead of operating and maintenance budgets.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None</p>
DCC and Empire Crack Filling	2017	\$7,600																											
Burnhaven Library - Overlay original lots	2017	\$ 75,000																											
Wescott Library - Overlay Staff Lot	2017	\$ 60,000																											
Administration Center - Rebuild lower lot	2017	\$96,000																											
Pleasant Hill Library - Overlay	2018	\$ 50,000	(post renovation)																										
Judicial Center East Lot - Overlay	2018	\$200,000																											
Heritage Library Lakeville	2019	\$ 62,000	(post renovatoin)																										
<p><b>II. Purpose and Justification:</b>                  The County currently has 206,000 square yards of parking lots and driveways. Bituminous pavements in parking lots and driveways require periodic repair and sealing. Lots are sealed on a 5 year cycle. A slurry seal is being used to extend pavement life from 5 to 8 years. Pavement lasts about 25 years with conventional maintenance. The goal is to extend pavement life to 40 years and beyond with annual maintenance effort.</p>																													

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>		\$238,600	\$250,000	\$62,000	\$1	\$1		\$550,602
<b>Federal</b>								
<b>State/Metro</b>								
<b>Other</b>								
<b>Total</b>		<b>\$238,600</b>	<b>\$250,000</b>	<b>\$62,000</b>	<b>\$1</b>	<b>\$1</b>		<b>\$550,602</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>								
<b>Modifications/Repairs</b>		\$238,600	\$250,000	\$62,000	\$1	\$1		\$550,602
<b>Consulting Services</b>								
<b>Other</b>								
<b>Total</b>		<b>\$238,600</b>	<b>\$250,000</b>	<b>\$62,000</b>	<b>\$1</b>	<b>\$1</b>		<b>\$550,602</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Special Assessments for improvements to County property provided by Cities or Towns.	Department: County Buildings Project Location: Countywide Project Descr: Special Assessments Center No: B70051 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> NA
	<b>IV. Effect on County Revenues:</b> NA

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
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>\$100,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
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>\$100,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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. The Plan is 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 Improvements</p> <p><b>Center No:</b> B70052</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>                  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, bio-retention 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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
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>\$125,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
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>\$125,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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</p> <p><b>Center No:</b> B50009</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> Revised</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 2016 to ensure maximum life of the roof system has been achieved. This project is contingent upon the outcomes of the 2016 Countywide Maintenance Facility Optimization Study.                  Cost increased for inflation.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$71,000						\$71,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$71,000</b>						<b>\$71,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$66,000						\$66,000
Consulting Services		\$5,000						\$5,000
Other								
<b>Total</b>		<b>\$71,000</b>						<b>\$71,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 program study.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Heritage</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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</p> <p><b>Project Descr:</b> Renovation</p> <p><b>Center No:</b> B30029</p> <p><b>Useful Life:</b> 12-14 years. 100 years for Addition.</p> <hr/> <p><b>Project Type:</b> Approved 2016</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 equipment 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. \$7.00 per square foot ongoing maintenance and operating costs for any addition beginning in 2020.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$800,000	\$3,450,000	\$380,000			\$4,630,000
Consulting Services			\$280,000	\$150,000	\$20,000			\$450,000
Other								
<b>Total</b>			<b>\$1,080,000</b>	<b>\$3,600,000</b>	<b>\$400,000</b>			<b>\$5,080,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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. <b>Project cost increased \$40,000 over prior year estimated costs for consultant fees.</b></p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Pleasant Hill</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 &amp; Revised</p> <p><b>Priority:</b></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 were 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, carpet 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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$845,000	\$1,960,000					\$2,805,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$845,000</b>	<b>\$1,960,000</b>					<b>\$2,805,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$660,000	\$1,925,000					\$2,585,000
Consulting Services		\$185,000	\$35,000					\$220,000
Other								
<b>Total</b>		<b>\$845,000</b>	<b>\$1,960,000</b>					<b>\$2,805,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 1997 addition with a higher efficiency unit. Will review design to determine 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  <b>Project Location:</b> Library - Wescott  <b>Project Descr:</b> Replace 1997 Addition Cooling  <b>Center No:</b> B30028  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The cooling equipment is 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>Project Type:</b> Approved 2016  <b>Priority:</b> High</p>
	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Improved efficiency and reduced energy costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> Approved 2016</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 their 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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$260,000					\$260,000
Consulting Services			\$20,900					\$20,900
Other								
<b>Total</b>			<b>\$280,900</b>					<b>\$280,900</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 Transportation Facility</p> <p><b>Project Descr:</b> Add Diesel Fluid Dispensers</p> <p><b>Center No:</b> B50011</p> <p><b>Useful Life:</b></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>Project Type:</b> Approved 2016</p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b> Reduced labor and fill cycle times during high peak emergency snow removal conditions.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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</p> <p><b>Center No:</b> NEW</p> <p><b>Useful Life:</b> 15 - 20 Years</p> <hr/> <p><b>Project Type:</b> Approved 2016</p> <p><b>Priority:</b> NA</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 20 years or older at the time of replacement in 2018. The tank monitoring systems are also required by MPCA regulations.                  PENDING OUTCOME OF 2016 MAINTENANCE FACILITY STUDY AND ALIGNMENT WITH JPA JOINT OWNERSHIP AT HASTINGS END 12/2018.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduced system maintenance costs for 5 years. Avoid the cost of fuel loss or tank leaks.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> B50012</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> Approved 2016</p> <p><b>Priority:</b></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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$124,765						\$124,765
Federal								
State/Metro								
Other		\$10,915						\$10,915
<b>Total</b>		<b>\$135,680</b>						<b>\$135,680</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Install the 300 KW emergency generator from the Western Service Center at the Empire Transportation Center main building.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Empire Transportation Facility</p> <p><b>Project Descr:</b> Re-use WSC Generator</p> <p><b>Center No:</b> B50013</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> Existing 100 KW emergency generator at the Empire Transportation Center provides power only to doors and lighting during power outages. The 300 KW generator will provide 100% emergency back-up for all building systems. Re-using the WSC generator is one-half the cost of providing a new generator for the site.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Increased annual maintenance costs of \$2,000</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$268,000						\$268,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$268,000</b>						<b>\$268,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$250,000						\$250,000
Consulting Services		\$18,000						\$18,000
Other								
<b>Total</b>		<b>\$268,000</b>						<b>\$268,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace two existing Uninterruptible Power Supply (UPS) units at the Dakota Communications Center. As Owner of the building and according to the JPA agreement, the County provides project management services for capital improvements.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Dakota Communication Ctr.</p> <p><b>Project Descr:</b> Replace UPS Systems</p> <p><b>Center No:</b> B20011</p> <p><b>Useful Life:</b></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 power to the data equipment for up to one hour during utility power loss and emergency generator failure.                  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.                  Potential failure of these units increases substantially as they age and could jeopardize emergency response operations.                  Funding for this upgrade is reimbursed to the County from the DCC Repair and Maintenance fund.</p>	<p><b>Project Type:</b> Approved 2016</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>                  Project is cost neutral with reimbursement to the County from the DCC Repair and Maintenance Fund.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds								
Federal								
State/Metro								
Other		\$212,000						\$212,000
<b>Total</b>		<b>\$212,000</b>						<b>\$212,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$197,000						\$197,000
Consulting Services		\$15,000						\$15,000
Other								
<b>Total</b>		<b>\$212,000</b>						<b>\$212,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace cameras for 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                  As Onwer of the building and according to the JPA agreement, the County provides project management services for capital improvements.</p>	<p><b>Department:</b> County Buildings  <b>Project Location:</b> Dakota Communication Ctr.  <b>Project Descr:</b> Replace Security/Fire Systems  <b>Center No:</b> B20012  <b>Useful Life:</b> 10-12 years maximum  <b>Project Type:</b> Approved 2016  <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 Repair and Maintenance fund.</p>	<p><b>IV. Effect on County Revenues:</b>                  Project is cost neutral with reimbursement to the County from the DCC Repair and Maintenance Fund.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>								
Federal								
State/Metro								
Other		\$251,000						\$251,000
<b>Total</b>		<b>\$251,000</b>						<b>\$251,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
New Construction								
Modifications/Repairs		\$251,000						\$251,000
Consulting Services								
Other								
<b>Total</b>		<b>\$251,000</b>						<b>\$251,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace existing Judicial Center - 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 - Hastings</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> Approved 2016</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 that completed the study in 2015 for the project. Project budget was increased by \$1,006,768 in 2016 budget and moved 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 per Excipio Report.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$1,857,000						\$1,857,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$1,857,000</b>						<b>\$1,857,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,677,000						\$1,677,000
Consulting Services		\$180,000						\$180,000
Other								
<b>Total</b>		<b>\$1,857,000</b>						<b>\$1,857,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 Services Center</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> Approved 2016</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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.                  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 Services Center</p> <p><b>Project Descr:</b> Replace 35 &amp; 42 Ton Cooling Units</p> <p><b>Center No:</b> NEW</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> Approved 2016</p> <p><b>Priority:</b></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. Energy rebates anticipated to be \$5,000.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds					\$175,000			\$175,000
Federal								
State/Metro								
Other								
<b>Total</b>					<b>\$175,000</b>			<b>\$175,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$170,000			\$170,000
Consulting Services					\$5,000			\$5,000
Other								
<b>Total</b>					<b>\$175,000</b>			<b>\$175,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> Inver Glen Library</p> <p><b>Project Descr:</b> Replace 80 Ton Chiller</p> <p><b>Center No:</b> NEW</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> Approved 2016</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> <hr/> <p><b>IV. Effect on County Revenues:</b> None. Possible utility rebates.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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</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> Approved 2016</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Comprehensive Needs Assessment 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> BXXXX</p> <p><b>Useful Life:</b> 12-14 Years</p> <hr/> <p><b>Project Type:</b> Approved 2016</p> <p><b>Priority:</b></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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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. Consider installing revolving doors at both entrances for energy efficiency improvement.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Western Service Center</p> <p><b>Project Descr:</b> Replace Main Entry Doors</p> <p><b>Center No:</b> B10046</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> Approved 2016</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 and energy costs.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Renovate Northern Service Center 4th Floor Public Health public lobby, clinic area lobby and Clinic Room D to provide greater flexibility in delivery of programs and services.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Northern Service Center</p> <p><b>Project Descr:</b> Renovate Public Health Clinic</p> <p><b>Center No:</b> New</p> <p><b>Useful Life:</b> 10 to 15 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> 51</p>
<p><b>II. Purpose and Justification:</b> The lobby and clinic areas are used by multiple staff and programs. Project will improve client flow, space utilization, customer service, communication, efficiency for outreach and check-in for a variety of programs using the clinic rooms, and safety in providing clinic services at the building. The current space is inadequate to provide effective service for multiple programs and client load. An improved outreach space will allow pre-screening of clients by decreasing client wait time and open up conference room 400 for other building staff use. Clients could then bypass the front desk staff who handle telephone calls and other tasks and clients. Renovated space would provide a safe staff work environment for children services and secure space for medical supplies and costly equipment.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>			\$339,000					\$339,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$339,000</b>					<b>\$339,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>								
<b>Modifications/Repairs</b>			\$320,000					\$320,000
<b>Consulting Services</b>			\$19,000					\$19,000
Other								
<b>Total</b>			<b>\$339,000</b>					<b>\$339,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Remove rolling file system and convert 370 square feet of space into two new offices and conference room approximately 120 square feet each.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Northern Service Center</p> <p><b>Project Descr:</b> Renovate Public Health File Space</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> 33</p>
<p><b>II. Purpose and Justification:</b> The existing rolling file system was installed in 2002 and is no longer needed due to changes to electronic data storage and paperless operations. Public Health lacks space to accommodate small group meetings and large conference rooms are used. The two additional offices are needed since the department has outgrown the current office space due to program changes, expanded department goals and recruitment of new supervisory staff that need to be closer to the staff they supervise. This project will provide increased workspace and promote efficiencies in providing services to clients common to Public Health and Social Services.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds			\$133,000					\$133,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$133,000</b>					<b>\$133,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$120,000					\$120,000
Consulting Services			\$13,000					\$13,000
Other								
<b>Total</b>			<b>\$133,000</b>					<b>\$133,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Modifications for ADA accommodation and provide security separation glass at public service counters between staff and the public at the following locations:                  Western Service Center - 4 openings                  Administration Center - 9 openings                  Northern Service Center - 4 openings                  License Center - Burnhaven Library                  License Center - Heritage Library (not included - to be addressed with renovation 2018)                  License Center @ Robert Trail Library</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Public Counter Security Glass</p> <p><b>Center No:</b> B70053</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  There is no physical separation from the general public and service staff. The public currently is brought into the primary office areas for photos at the Administration and Western Service Centers. Physical separation is needed to be consistent with Countywide security initiatives and lock down requirements. ADA accommodation is needed to meet Federal regulations. It is currently difficult to provide service to disabled patrons due to one standard counter height at some of the facilities.</p> <p>Note: ADA accommodation for the Western Service Center is not included in this project; but in a separate approved 2016 project.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$490,000						\$490,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$490,000</b>						<b>\$490,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$470,000						\$470,000
Consulting Services		\$20,000						\$20,000
Other								
<b>Total</b>		<b>\$490,000</b>						<b>\$490,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Replace existing sign with a new monument sign at the Farmington Library.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Farmington Library</p> <p><b>Project Descr:</b> Library Sign</p> <p><b>Center No:</b> B30030</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> The existing sign is original to the library when it opened and is not consistent with the monument signs at other libraries. The Library Department has requested that a programmable streaming marquee be included at the top of the new sign to publicize library programs. This will set a new standard for library signs at an additional cost of \$8,000 per sign.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> \$100 annual electrical cost for streaming information marquee. Staff time to program the sign daily.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$22,250						\$22,250
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$22,250</b>						<b>\$22,250</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$22,250						\$22,250
Consulting Services								
Other								
<b>Total</b>		<b>\$22,250</b>						<b>\$22,250</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Repair and expand existing building waste and recycling enclosures at:                      Wentworth Library      \$85,000                      Western Service Center   \$78,000</p> <p>Install new sidewalk to County Road 42 at the Western Service Center and a maintenance path to the cooling tower:   \$27,000</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Waste Enclosure Upgrades</p> <p><b>Center No:</b> B70048</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Existing enclosures are 24-27 years old and will not accommodate the County's expanded recycling and organics program and automated pickup equipment. Both enclosures are in need of repair after many years of continuous use. Additional container space is needed. The unit at the Wentworth Library will need to be rebuilt since it is too low to accommodate the containers. The expanded enclosures will improve safe use at both locations. The work must compliment the existing architecture. Sidewalks - provide pedestrian access from the sidewalk along the library to the sidewalk along County Road 42 and add sidewalk and bituminous drive to cooling tower behind building.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Increased snow removal costs for approximately 80 feet of new sidewalk.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$190,000						\$190,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$190,000</b>						<b>\$190,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$180,000						\$180,000
Consulting Services		\$10,000						\$10,000
Other								
<b>Total</b>		<b>\$190,000</b>						<b>\$190,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the fabric roof on the salt storage structure at the Empire Transportation Facility	<b>Department:</b> County Buildings  <b>Project Location:</b> Empire Transportation Facility <b>Project Descr:</b> Replace Salt Storage Roof <b>Center No:</b> B50010 <b>Useful Life:</b> 16 Years <hr/> <b>Project Type:</b> New <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Environmental protection of stored road salt is required by the MPCA. The salt also must be kept dry to prevent clumping. The existing salt storage fabric roof is inspected annually to ensure structural integrity. The roof consultant has recommended the roof fabric be replaced. The fabric continues to fatigue and has developed tears along the tie down areas. Due to the corrosive nature of the salt and anti-clumping spray, the roof structure tensioning cables have begun to corrode. Repair and replacement of the roof is needed to avoid catastrophic roof failure and potential injury.	<b>III. Impact on Operating and Maintenance Costs:</b> None
<b>IV. Effect on County Revenues:</b> None	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>								
Federal								
State/Metro								
Other		\$192,000						\$192,000
<b>Total</b>		<b>\$192,000</b>						<b>\$192,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>								
<b>Modifications/Repairs</b>		\$192,000						\$192,000
<b>Consulting Services</b>								
Other								
<b>Total</b>		<b>\$192,000</b>						<b>\$192,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Programmed phased replacement of staff stationary work surfaces with adjustable surfaces at all County facilities. 100 workstations have already been upgraded.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Adjustable Work Stations</p> <p><b>Center No:</b> B70054</p> <p><b>Useful Life:</b> 20-30 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The County has adopted an Employee Wellness Program that promotes staff movement throughout the work day. Adjustable work stations permit staff to change working position throughout the day that:</p> <ul style="list-style-type: none"> <li>- promotes a healthy work environment</li> <li>- helps reduce repetitive motion injuries</li> <li>- permits standing at the computer work station to relieve lower back pressure</li> </ul> <p>Staff who are at their desks continuously and have shared work stations will be given priority.                  The State has implemented this program. Hennepin, Carver, St. Louis and Sherburne Counties have programs to transition to adjustable work surfaces.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  The County is currently expending \$100,000 per year for ADA accommodation evaluations and workstation adjustments in Employee Relations, Risk and Facilities Management departments.</p> <hr/> <p><b>IV. Effect on County Revenues:</b></p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
<b>Total</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>		<b>\$2,000,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace 102,200 square feet of roof membrane at the following County buildings:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">2018 Empire Transportation Facility</td> <td style="width: 15%;">\$ 95,500</td> <td style="width: 60%;">5,000 sf - 16 years old (Vehicle Maintenance)</td> </tr> <tr> <td>2018 Extension Facility</td> <td>\$192,500</td> <td>12,000 sf - 20 years old (1998 section)</td> </tr> <tr> <td>2019 Empire Transportation Facility</td> <td>\$797,500</td> <td>51,500 sf - 17 years old (Truck Storage)</td> </tr> <tr> <td>2021 Extension Facility</td> <td>\$156,000</td> <td>9,700 sf - 22 years old (1999 section)</td> </tr> <tr> <td>2021 Juvenile Services Building</td> <td><u>\$450,000</u></td> <td>24,000 sf - 23 years old (1998 section)</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b>\$1,691,500</b></td> <td></td> </tr> </table>	2018 Empire Transportation Facility	\$ 95,500	5,000 sf - 16 years old (Vehicle Maintenance)	2018 Extension Facility	\$192,500	12,000 sf - 20 years old (1998 section)	2019 Empire Transportation Facility	\$797,500	51,500 sf - 17 years old (Truck Storage)	2021 Extension Facility	\$156,000	9,700 sf - 22 years old (1999 section)	2021 Juvenile Services Building	<u>\$450,000</u>	24,000 sf - 23 years old (1998 section)	<b>\$1,691,500</b>			<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Roof Replacement Program</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></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Reduced annual repairs costs from \$600 to \$1,000 per year for each roof.</p> <hr/> <p><b>IV. Effect on County Revenues:</b>                  None.</p>
2018 Empire Transportation Facility	\$ 95,500	5,000 sf - 16 years old (Vehicle Maintenance)																	
2018 Extension Facility	\$192,500	12,000 sf - 20 years old (1998 section)																	
2019 Empire Transportation Facility	\$797,500	51,500 sf - 17 years old (Truck Storage)																	
2021 Extension Facility	\$156,000	9,700 sf - 22 years old (1999 section)																	
2021 Juvenile Services Building	<u>\$450,000</u>	24,000 sf - 23 years old (1998 section)																	
<b>\$1,691,500</b>																			
<p><b>II. Purpose and Justification:</b>                  To maintain watertight and maintainable roofs at all County facilities. Existing roofs were installed as noted above and are all well past their warranties. Annual roof inspections indicate that these roofs should be replaced as noted in section I. Roofs will be annually inspected in the Fall prior to replacement to ensure maximum life of each roof system has been achieved.</p>																			

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds			\$288,000	\$797,500		\$606,000		\$1,691,500
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$288,000</b>	<b>\$797,500</b>		<b>\$606,000</b>		<b>\$1,691,500</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$260,000	\$725,000		\$550,000		\$1,535,000
Consulting Services			\$28,000	\$72,500		\$56,000		\$156,500
Other								
<b>Total</b>			<b>\$288,000</b>	<b>\$797,500</b>		<b>\$606,000</b>		<b>\$1,691,500</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Renovation of the Galaxie Library in Apple Valley. An independent space needs assessment was completed in 2016 to determine project scope and estimated costs. The building is 30,084 square feet.</p> <p><b>THIS IS A PLACE HOLDER PENDING COMPLETION OF THE NEEDS ASSESSMENT IN 2016. BUDGET ADJUSTED TO WORSE CASE SCENARION ON 8/26/16.</b></p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Library - Galaxie</p> <p><b>Project Descr:</b> Renovation</p> <p><b>Center No:</b> B30031</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> The Galaxie Library opened in 1990 and has had two minor renovations, the last being in 2004. This project is intended to improve efficiencies and update the public service and staff areas in the building. Specific improvements were identified as part of the 2016 needs assessment. Potential improvements include expansion of the public meeting space and multi-purpose/lab area, increased computer use areas, consolidation of public/staff contact stations, furniture, carpet and equipment replacements. The existing book return system will be upgraded to the new RFDI book handling equipment and moved to the east side of the building to accommodate inside and exterior book returns.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> None. Slight decrease in electricity cost due to new LED lighting.</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$1,200,000	\$3,860,000	\$340,000				\$5,400,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$1,200,000</b>	<b>\$3,860,000</b>	<b>\$340,000</b>				<b>\$5,400,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$900,000	\$3,800,000	\$315,000				\$5,015,000
Consulting Services		\$300,000	\$60,000	\$25,000				\$385,000
Other								
<b>Total</b>		<b>\$1,200,000</b>	<b>\$3,860,000</b>	<b>\$340,000</b>				<b>\$5,400,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Design and build a new recycling center or purchase other property to be renovated. Pending completion of needs assessment study in 2016.</p> <p><b>THIS IS A PLACEHOLDER ONLY FOR LAND ACQUISITION AND PRELIMINARY SITE DESIGN AND CONCEPTS.</b></p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Site / Preliminary Design</p> <p><b>Project Descr:</b> Recycling Center</p> <p><b>Center No:</b> B70049</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> The lease for the existing facility expires in 2018 and the current vendor has indicated they will not be seeking to continue the current operation.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Increased maintenance cost of \$5.00 per square foot for new or renovated existing facility.</p>
<p><b>IV. Effect on County Revenues:</b></p>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$300,000	\$2,000,000					\$2,300,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$2,000,000</b>					<b>\$2,300,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$2,000,000					\$2,000,000
New Construction								
Modifications/Repairs								
Consulting Services		\$300,000						\$300,000
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$2,000,000</b>					<b>\$2,300,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Design and build a new maintenance facility (ies) or purchase other property to be renovated. Pending completion of needs assessment study in 2016. Also being considered is closure of the Hastings and Farmington Shops that would require additional space to house existing materials and equipment.</p> <p><b>THIS IS A PLACEHOLDER ONLY FOR LAND ACQUISITION AND PRELIMINARY SITE DESIGN AND CONCEPTS.</b></p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Site / Preliminary Design</p> <p><b>Project Descr:</b> Park Maintenance Facilities</p> <p><b>Center No:</b> B60012</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  The purpose of this project is to replace existing facilities for Lebanon Hills Regional and Thompson Parks to provide efficient storage of equipment and materials and work space for Park maintenance staff and the Sheriff's department emergency response equipment.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  To be determined.</p> <hr/> <p><b>IV. Effect on County Revenues:</b></p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$300,000	\$2,000,000					\$2,300,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$2,000,000</b>					<b>\$2,300,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition			\$2,000,000					\$2,000,000
New Construction								
Modifications/Repairs								
Consulting Services		\$300,000						\$300,000
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$2,000,000</b>					<b>\$2,300,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Convert existing parking lot lighting from metal halide to light emitting diode (LED) technology at: the                  Western Service Center    2017    \$ 95,000                  Wescott Library,                2018    \$ 50,000                  Burnhaven Library            2018    \$ 38,000                  Wentworth Library            2018    \$ 30,000                  Empire Transportation        2020    \$110,000                  Northern Service Center      2020    \$ 98,000</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Parking Lots LED Conversion</p> <p><b>Center No:</b> B70055</p> <p><b>Useful Life:</b> 20 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  To reduce energy consumption, eliminate hazardous materials from existing lamps, decrease annual maintenance costs while providing continuous lighting for safe nighttime use of County facilities. LED lamps provide focused lighting on the parking lot without washing into adjacent surroundings. This is especially useful in residential applications like the Wescott Library.                  Maximum life (20 years) will be achieved with the existing fixtures prior to replacement.                  The new fixtures are anticipated to last 17 to 20 years without maintenance or replacement.                  The Government Center and Extension Building have already been upgraded.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Annual maintenance costs reduced by \$3,000 per year at each site.                  Energy cost reduction is 10%.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Some lighting rebates may be available.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$95,000	\$118,000	\$30,000	\$208,000			\$451,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$95,000</b>	<b>\$118,000</b>	<b>\$30,000</b>	<b>\$208,000</b>			<b>\$451,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$95,000	\$118,000	\$30,000	\$208,000			\$451,000
Consulting Services								
Other								
<b>Total</b>		<b>\$95,000</b>	<b>\$118,000</b>	<b>\$30,000</b>	<b>\$208,000</b>			<b>\$451,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Wall covering replacement and door frame painting throughout the office area of the Law Enforcement Center. Estimated cost is \$20,000 for the wall coverings and \$ 10,000 for the painting.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Law Enforcement Center</p> <p><b>Project Descr:</b> Interior Finishes Replacement</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></p>
<p><b>II. Purpose and Justification:</b>                  Request from the Sheriff's office to replace the original wall coverings in the Sheriff's Administration office areas. This project will coincide with the programmed carpet replacement in 2020.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Painting that would otherwise be included in annual maintenance will be completed.</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$30,000			\$30,000
Consulting Services								
Other								
<b>Total</b>					<b>\$30,000</b>			<b>\$30,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> LEC Jail housing units. Replacement of all wood doors to steel. Each housing unit is a combination of wood and steel doors. Would like to replace all wood with steel.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Law Enforcement Center</p> <p><b>Project Descr:</b> Replace Cell Doors</p> <p><b>Center No:</b> B20013</p> <p><b>Useful Life:</b> 30 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> In order to maintain the cell doors for security and to reduce damage, Facilities Management would like to replace all wood with steel at the following estimated costs for each housing unit: 2100 unit \$26,000 3100 unit \$49,000 7100 unit \$65,000 9100 unit <u>\$5,000</u>           \$145,000</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Reduced individual door replacement costs</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$145,000						\$145,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$145,000</b>						<b>\$145,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$145,000						\$145,000
Consulting Services								
Other								
<b>Total</b>		<b>\$145,000</b>						<b>\$145,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Design and install a new facility pressure control system to balance seventeen (17) air handling units in the Judicial Center and Administration Center that have a hallway connection at the basement level.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Admin. and Judicial Centers</p> <p><b>Project Descr:</b> Upgrade Ventilation Controls</p> <p><b>Center No:</b> B10045</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> County buildings are designed to run with slightly positive air pressure relative to outside air. This ensures all air entering a facility is filtered and tempered for occupant comfort and health. Currently air pressure control between these two facilities is slightly positive about 60% of the time. Wind also affects the buildings and causes negative building pressure. When a building is in negative pressure, air is drawn from openings and the building envelop. Restroom exhaust fans do not exhaust. This leads to masonry damage and premature failure of the ventilation systems. New pressure control systems compensate for changing weather conditions and maintain positive pressure continuously.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Reduced overall building maintenance costs.</p> <hr/> <p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$45,000						\$45,000
Consulting Services								
Other								
<b>Total</b>		<b>\$45,000</b>						<b>\$45,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Replace nineteen (19) telephonic dialers on fire alarm panels with cellular dialers throughout Dakota County.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Fire System Dialer Upgrades</p> <p><b>Center No:</b> B70046</p> <p><b>Useful Life:</b> 25+ Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b>                  Replacing the telephonic dialers will bring the fire system communication up to date for all County buildings. Each panel has 2 telephonic lines for a total of 36 lines at \$2,700 per location. (Note: separate JDC/ADC communications, installing a cellular communicator in ADC project )</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Eliminating analog lines has an approximate savings of \$35.00 per line for a total of \$1,330.00 per month. Based on the cost savings, this project has a simple payback of 3.3 years.</p>
	<p><b>IV. Effect on County Revenues:</b></p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$51,300						\$51,300
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$51,300</b>						<b>\$51,300</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$51,300						\$51,300
Consulting Services								
Other								
<b>Total</b>		<b>\$51,300</b>						<b>\$51,300</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replacing aging video cameras throughout the County.	Department: County Buildings Project Location: Countywide Project Descr: Replace Video Cameras Center No: B70058 Useful Life: 10 Years Project Type: New Priority:
<b>II. Purpose and Justification:</b> Replace approximately eighty (80) Sony RZ25 pan/tilt/zoom cameras and all Sony DF40 cameras. These cameras are several generations old based on their technology. Additionally, these models are not available for replacement when servicing. Cameras with the latest technology will enhance the clarity and sharpness, which is often used for evidentiary purposes.	<b>III. Impact on Operating and Maintenance Costs:</b> Eliminates ongoing maintenance for the next 5 years.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition		\$150,000						\$150,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$150,000</b>						<b>\$150,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Purchase and install third redundant boilers (2) - one each for the Judicial Center and Western Service Center.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Judicial &amp; Western Service Centers</p> <p><b>Project Descr:</b> New Redundant Boilers</p> <p><b>Center No:</b> B10047</p> <p><b>Useful Life:</b> 25 Years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> Currently the Western Service Center and Judicial Center are operating with two new condensing boilers. Both boilers are needed to heat the facility during the coldest months. A snow melting system was added at the Western Service Center in 2015. In the event that one of the existing boilers were to fail, one boiler would not be able to maintain a comfortable occupant temperature within each facility. A third boiler at each site will also eliminate the need to purchase additional boilers when future building expansions occur.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds		\$225,000						\$225,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$225,000</b>						<b>\$225,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$220,000						\$220,000
Consulting Services		\$5,000						\$5,000
Other								
<b>Total</b>		<b>\$225,000</b>						<b>\$225,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Reconfigure systems furniture (office partitions) to new space standards to accommodate new or relocated County staff in all County office space areas. This includes adding system components where needed.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Space Reconfigurations</p> <p><b>Center No:</b> B70056</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b> The purpose of this work is to maximize the use of existing office space as the County grows and to defer major office construction for as long as possible. A Countywide space study was completed in 2016 that included updating County space standards and developing space programs for most County office spaces. The study included space for approximately 1,200 staff. As new staff are added or existing staff relocated, systems furniture (partitions) must be reconfigured.</p>	<p><b>Project Type:</b> New</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>		\$185,000	\$95,000	\$85,000	\$80,000			\$445,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$185,000</b>	<b>\$95,000</b>	<b>\$85,000</b>	<b>\$80,000</b>			<b>\$445,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>								
<b>Modifications/Repairs</b>		\$180,000	\$90,000	\$80,000	\$75,000			\$425,000
<b>Consulting Services</b>		\$5,000	\$5,000	\$5,000	\$5,000			\$20,000
Other								
<b>Total</b>		<b>\$185,000</b>	<b>\$95,000</b>	<b>\$85,000</b>	<b>\$80,000</b>			<b>\$445,000</b>

## 2017 – 2021 Lake Byllesby Dam Capital Improvement Program

### Mission

As per the Dakota County Comprehensive Plan, it is our goal to maintain and improve hydroelectric power productivity of the Byllesby Dam with energy policies that incorporate sustainable renewable energy into Dakota County operations and support sustainable, efficient energy supply infrastructure in the County.

### Issues/Responsibilities

Dakota County is the sole owner and operator of the Byllesby Dam, located on the Cannon River approximately one mile upstream of the city of Cannon Falls. The hydroelectric facility is regulated by the federal government through the Federal Energy Regulatory Commission and is considered a high hazard project. The primary issues at the dam include:

- Properly meeting Federal Energy Regulatory Commission (FERC) dam safety requirements and responsibilities.
- Compliance with water management plan and permit requirements set by the Minnesota Department of Natural Resources, including maintaining “run-of-river” status for the Cannon River, maintaining summer and winter operating pool elevations and responding efficiently to high water events.
- Respond effectively to FERC mandates, including the development, maintenance and implementation of the Supporting Technical Information Document, the Owner’s Dam Safety Program, the Dam Safety and Surveillance Monitoring Report, the Emergency Action Plan, the Dam Security Plan and the Operations and Maintenance Manual. All these requirements are to ensure dam safety.
- Produce hydroelectric-generated revenue to finance our annual operating budget and advance payback of past capital improvements, with the goal of not impacting Dakota County taxpayers.



**The 2017-2021 CIP includes the following project:**

**Multi-Year Turbine and Facility Upgrade**

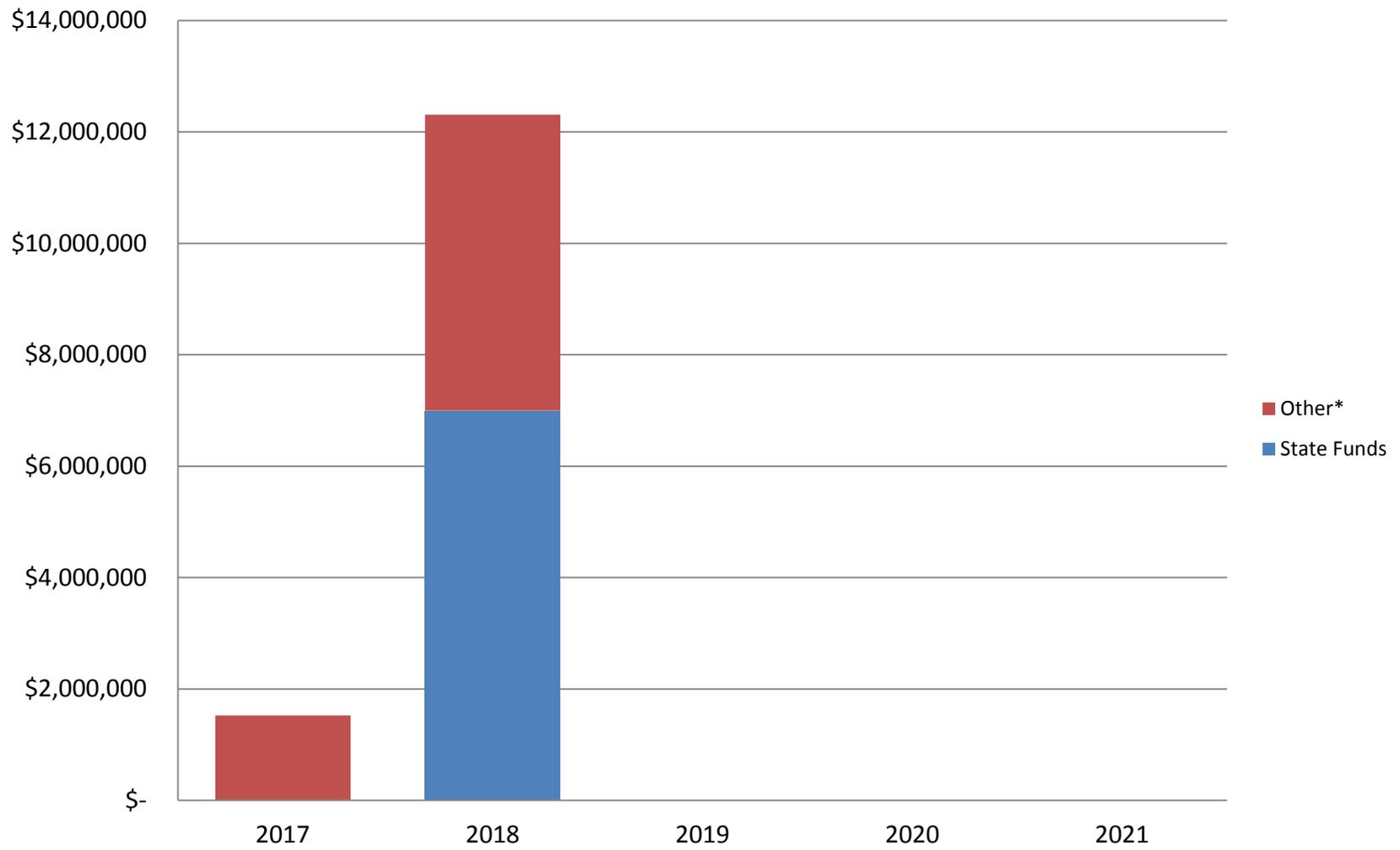
The County Board continues to show long-term financial commitment to both Byllesby Dam and Byllesby Regional Park. In 2014, two studies were conducted to look at the electrical energy market and the feasibility of upgrading the dam’s aging turbines; a Market Analysis Study and a Power Production Study. Results of the Market Analysis Study illustrate the benefit to maintaining the existing Power Purchase Agreement, or pursuing a self-generation “Wheeling Agreement” concept. The results of the Power Production Study show the aging turbines, generators and ancillary components needed to produce electricity have greatly exceeded their operational life.

Detailed financial analysis, through Net Present Values of potential turbine upgrade options, show that a full turbine upgrade provides 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. Recent preliminary engineering estimates show the turbine upgrade will cost approximately \$14 million dollars. The financial analysis assumed payment for the combined CIPs would be financed through bonding and/or internal loans. Funds would be repaid with future additional hydroelectric revenues and/or electricity cost savings. Dakota County requested State bonding to assist in turbine replacement in 2016, but a bonding bill was not passed. The County is planning to request \$7 million dollars during the next bonding cycle. If that request fails, staff will re-evaluate the turbine upgrade project financial assumptions and make recommendations to the County Board in June 2017.

As proposed, turbine engineering will require all of 2017 and part of 2018. If funding is approved, construction would occur from 2018-2020. Use of the Byllesby Dam fund balance will be required during turbine replacement, as expenses for the dam will still occur while no hydroelectric revenue would be earned.



## 2017-2021 Byllesby Dam CIP Anticipated Revenue



\*Interfund Loan and/or Byllesby Hydro Revenues

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# 2017 - 2021 CIP - Byllesby Dam Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	STATE	INTERFUND LOAN	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2017 Section</u></b>									
6	BD00008	Turbine Upgrade	Lake Byllesby Dam	1,526,300	-	1,526,300	-	14,000,000	Dakota County
<b>Total for 2017</b>				<b>1,526,300</b>	<b>-</b>	<b>1,526,300</b>	<b>-</b>	<b>14,000,000</b>	
<b><u>2018 Section</u></b>									
6	BD00008	Turbine Upgrade	Lake Byllesby Dam	12,311,000	7,000,000	5,311,000	-	14,000,000	Dakota County
<b>Total for 2018</b>				<b>12,311,000</b>	<b>7,000,000</b>	<b>5,311,000</b>	<b>-</b>	<b>14,000,000</b>	
<b><u>2019 Section</u></b>									
<b>Total for 2019</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>2020 Section</u></b>									
<b>Total for 2020</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b><u>2021 Section</u></b>									
<b>Total for 2021</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

	ANNUAL COST	STATE	INTERFUND LOAN	COUNTY COST
2017	1,526,300	-	1,526,300	-
2018	12,311,000	7,000,000	5,311,000	-
2019	-	-	-	-
2020	-	-	-	-
2021	-	-	-	-
<b>TOTAL</b>	<b>13,837,300</b>	<b>7,000,000</b>	<b>6,837,300</b>	<b>-</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> 100 yrs</p> <hr/> <p><b>Project Type:</b> Facility Improvements</p> <p><b>Priority:</b> High</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>	<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>
<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>	

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax								
Federal								
State/Metro			\$7,000,000					\$7,000,000
Other	\$162,700	\$1,526,300	\$5,311,000					\$7,000,000
<b>Total</b>	<b>\$162,700</b>	<b>\$1,526,300</b>	<b>\$12,311,000</b>					<b>\$14,000,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,000,000	\$12,311,000					\$13,311,000
Consulting Services	\$162,700	\$526,300						\$689,000
Other								
<b>Total</b>	<b>\$162,700</b>	<b>\$1,526,300</b>	<b>\$12,311,000</b>					<b>\$14,000,000</b>

## **2017 – 2021 Environmental Resources Capital Improvement Program**

**Mission:** Protect, preserve and enhance the environment for the health, enjoyment and benefit of current and future generations.

**Land Conservation 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.

### **2017 – 2021 CIP**

The anticipated 2017 – 2021 Environmental Resources Department capital projects are guided by:

- The County Board Goal of “A Clean and Green Place” and the associated strategies of “Connect and Protect Precious Places” and “Ensure a Clean and Plentiful Water Supply”
- 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 2017 – 2021 CIP**

- Surface water treatments with the added benefit of improving groundwater quality
- Natural Area 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 and the Land Conservation Program, 11,192 acres have been or are expected to be protected in the County outside of the regional park and greenway system by the end of 2016.



**Natural Areas:** Seven natural area conservation easements totaling 249 acres have been or are expected to close by the end of 2016. Four Fee Title projects, totaling 366 acres, with ownership by the Minnesota Department of Natural Resources and the City of Lakeville, have been or are expected to close by the end of 2016. The newly developed Natural Resource Management Plan template is now being used for all new and updated natural area conservation easements.

**Parks and Greenways:** The 9.4-acre Flower property and the 9.3-acre Burger property located in Spring Lake Park Reserve, the 0.5-acre Hansch property in Lebanon Hills Regional Park and the 24.4-acre Blair Foley property located along the future Lake Marion Regional Greenway were acquired. A 6.2-acre regional greenway easement within the future Lake Marion Regional Greenway and a 4.5-acre easement within the future North Creek Regional Greenway are expected to be acquired by the end of 2016.

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 Planning and Analysis is completing a Process Improvement Project for land acquisition. This information will be used to create additional process improvements in 2017. The Natural Resource Management System Plan will be completed in early 2017 and will guide natural resource management on private lands protected by County easements.

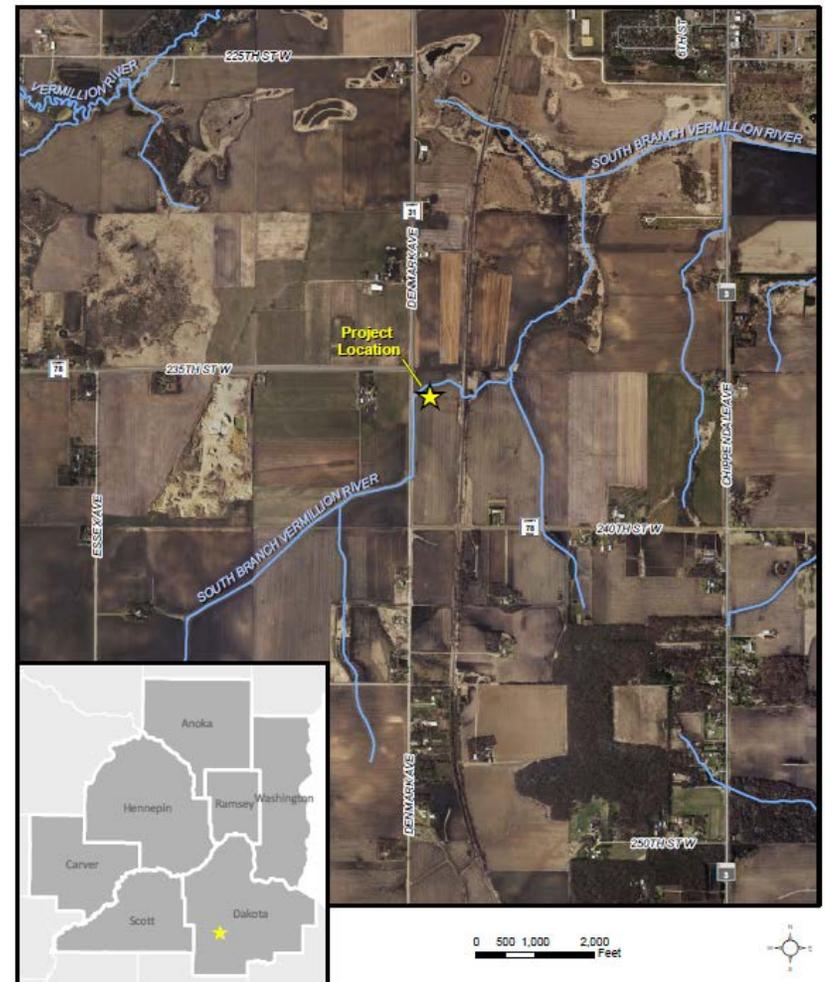
The County's comprehensive and integrated land conservation vision and project evaluation criteria allow the County to prioritize its' resources and strategically position itself to protect and enhance critical conservation areas and to leverage non-County funds available for land conservation.

### **Nitrate Reduction Project Grant Match Overview**

The successful completion of this project will result in numerous benefits, including increased surface water quality in the Vermillion River, decreased nitrate levels in private drinking water, and the prevention of overtopping of County Road 31 during high rainfall events.

Data collected during the 2013 and 2014 Targeted Townships Nitrate Testing project indicates that wells in eastern Dakota County are high in nitrates, many of which violate the drinking water standard. This project represents an opportunity to address the problem. The Dakota County Transportation Department and the Vermillion River Watershed Joint Powers Organization (VRWJPO) jointly developed a project that would prevent the flooding of Denmark Avenue as well as provide nitrate removal from the South Branch of

Dakota County 78-06 Nitrate Reduction Project



the Vermillion River (see map below). The South Branch has high levels of nitrate and joins the main branch of the Vermillion River just south of the City of Vermillion. The river then becomes a losing reach, depositing waters into the underlying aquifers. The communities downstream from the proposed project include Vermillion Township (43% of wells tested exceeded the drinking water standard for nitrate), the City of Vermillion, Marshan Township (52% exceeded the standard), Nininger Township (36% exceeded the standard), the City of Hastings (50% exceeded the standard), and Ravenna Township (38% exceeded the standard). This project will remove approximately 45% of the nitrate entering the South Branch of the Vermillion River from a 1,300 acre agricultural drainage area. Calculations performed by Environmental Resources Department Staff indicate that this reduction in nitrate in the surface waters of the South Branch of the Vermillion River will result in an approximate 3% decrease in the amount of nitrate entering the underlying aquifers in the losing reach of the Vermillion River.

The Vermillion River Watershed District has applied for a grant from the Board of Soil and Water Resources to fund this project. The \$412,200 grant requires a 25% local match. If funding is approved, the County's portion of the \$103,050 match would be \$78,000.

### **Strategies to Accomplish the 2017 – 2021 CIP**

- Partner with internal and external entities to achieve multiple environmental benefits and mutually compatible goals and objectives.
- 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 2017 – 2021 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 Legacy Fund, including carryover and additional funds to match previously allocated state grants and to leverage additional acquisition and restoration state funds for land conservation outside of regional park and greenway boundaries.
- Board of Soil and Water Resources grant funds through the Clean Water Fund and additional matching dollars provided by the Vermillion River Watershed Joint Powers Organization.

**Environmental Resources Project Locations**

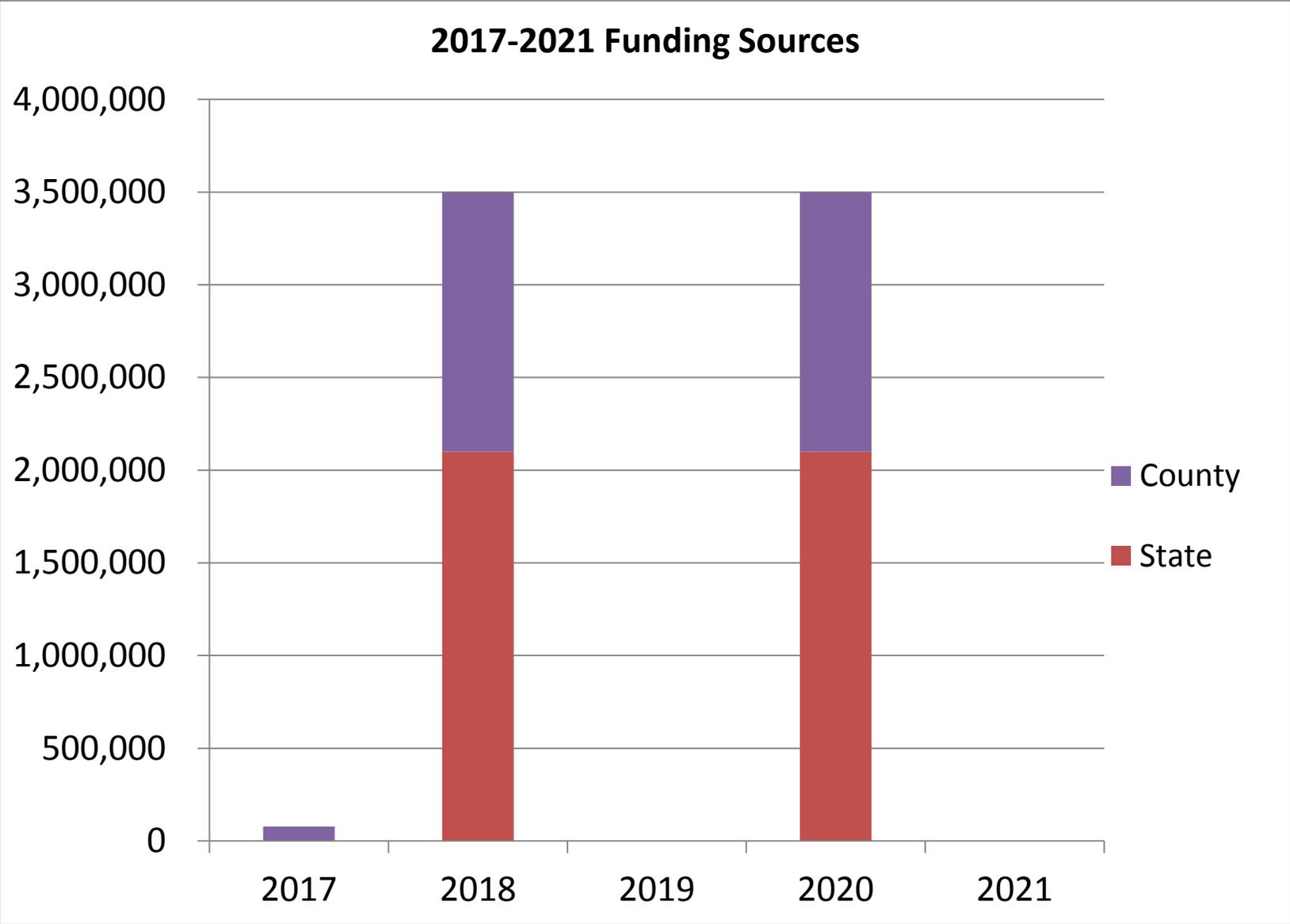
- Riparian Corridors/Lakeshore Acquisition
  - Vermillion and Cannon Rivers and Tributaries
  - Marcott Lakes in IGH and Chub Lake in Eureka Township
- High priority natural areas
- Restoration and management of newly and previously acquired easements
- County Highway project located at County Road 78 and 235<sup>th</sup> Street

**2017 - 2021 CIP Revenue Summary**

Several CIP projects started in previous years will continue into this CIP cycle. The remainder of the funds approved in 2015 for Wetland Banking/Restoration projects will be used in 2017 to complete the proposed collaborative projects with the Board of Soil and Water Resources and the Vermillion River Watershed Joint Powers Organization. Several Land Conservation Grants and associated matching funds will also continue into the 2017-2021 CIP cycle. State funds and associated County matching dollars for the ML 2012 Outdoor Heritage Fund (OHF) Grant are available until June 30, 2017 for restoration. ML 2013 OHF and County match funds will continue to be available for acquisition or restoration if the easement on the Grannis property is acquired through June 30, 2018. Existing State natural resource restoration and management and acquisition funds are available until June 30, 2019. There is approximately \$390,000 of ML 2013 OHF and approved County match funds available for acquisition are also available through June 30, 2018.

Identified new 2017-2021 projects will require County Environmental Legacy Funds to leverage state funding. The use of County Environmental Legacy Funds aligns with the designated uses of the fund, and will serve to protect (acquisition) and enhance (natural resources restoration and water quality improvements) the environment.

Revenue Source	Amount	Percent
State: Outdoor Heritage Fund and Environment and Natural Resources Trust Fund	\$4,200,000	59.3%
2017-2021 Grant Matching Funds from County Environmental Legacy Fund (ELF)	\$2,878,000	40.7%
<b>Grand Total</b>	<b>\$7,078,000</b>	<b>100%</b>



\*County funds derived from Environmental Legacy Fund

**2017 - 2021 Environmental Resources Annual CIP Summary**

Year	Cost	State	County Environmental Legacy Fund
2017	78,000	-	78,000
2018	3,500,000	2,100,000	1,400,000
2019	-	-	-
2020	3,500,000	2,100,000	1,400,000
2021	-	-	-
<b>Total</b>	<b>\$7,078,000</b>	<b>\$4,200,000</b>	<b>\$2,878,000</b>



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# 2017 - 2021 Environmental Resources Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	ELF	STATE	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2017 Section</u></b>								
10	0139	Nitrate Reduction Project Grant Matching Funds	Countywide	78,000	78,000	-	78,000	Dakota County
<b>Total for 2017</b>				<b>78,000</b>	<b>78,000</b>	<b>-</b>	<b>78,000</b>	
<b><u>2018 Section</u></b>								
11	TBD	2018 Natural Area Protection and Restoration	Countywide	3,500,000	1,400,000	2,100,000	3,500,000	Dakota County
<b>Total for 2018</b>				<b>3,500,000</b>	<b>1,400,000</b>	<b>2,100,000</b>	<b>3,500,000</b>	
<b><u>2019 Section</u></b>								
<b>Total for 2019</b>				-	-	-	-	
<b><u>2020 Section</u></b>								
12	TBD	2020 Natural Area Protection and Restoration	Countywide	3,500,000	1,400,000	2,100,000	3,500,000	Dakota County
<b>Total for 2020</b>				<b>3,500,000</b>	<b>1,400,000</b>	<b>2,100,000</b>	<b>3,500,000</b>	
<b><u>2021 Section</u></b>								
<b>Total for 2021</b>				-	-	-	-	

YEAR	ANNUAL COST	ELF	STATE	TOTAL LIFE PROJECT COST
2017	78,000	78,000	-	78,000
2018	3,500,000	1,400,000	2,100,000	3,500,000
2019	-	-	-	-
2020	3,500,000	1,400,000	2,100,000	3,500,000
2021	-	-	-	-
TOTAL	7,078,000	2,878,000	4,200,000	7,078,000

# 2017 CAPITAL BUDGET

## and 2017 - 2021 ENVIRONMENTAL RESOURCES CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Construction of a specially engineered wetland to provide removal of nitrates from surface waters leading to the South Branch of the Vermillion River at 235th Street and County Road 31 (Denmark Avenue). The project will be done in conjunction with Dakota County's reconstruction of County Road 78, which should provide some costs savings related to earthwork. This potential Board of Water and Soil Resources (BWSR) grant funded project will remove approximately 45% of the nitrates from the 1,300 acre agricultural drainage area, which equates to a reduction of approximately 13,600 lbs/year. This will result in a 3% reduction in nitrates entering the groundwater near the City of Vermillion and Vermillion Township.</p>	<p><b>Department:</b> Environmental Resources</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> Nitrate Reduction Project Grant Matching Funds</p> <p><b>Center No:</b> 0139</p> <p><b>Useful Life:</b> perpetual</p> <hr/> <p><b>Project Type:</b> Environmental Enhancement</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The removal of nitrates in this area will impact groundwater resources in eastern Dakota County because the Vermillion River becomes a losing river, which introduces nitrate rich waters into the underlying drinking water aquifer. Data collected during the recent Targeted Townships Nitrate Testing project indicates that wells in this area are high in nitrates, many of which violate the drinking water standard. The communities downstream from the proposed project include Vermillion Township (43% of wells tested exceeded the drinking water standard for nitrate), the City of Vermillion, Marshan Township (52% exceeded the standard), Nininger Township (36% exceeded the standard), the City of Hastings (50% exceeded the standard), and Ravenna Township (38% exceeded the standard). This project will be accomplished in coordination with the Vermillion River Watershed Joint Powers Organization (VRWJPO). The VRWJPO has submitted the grant application to BWSR for \$412,200, which requires a 25% local match for the amount of grant funds requested. The VRWJPO will provide up to \$25,000 in match, has paid \$10,300 for a project feasibility study and will contribute considerable in-kind services. The County's portion of the match will be \$78,000.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Negligible</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds								
Federal								
State/Metro								
Other		\$78,000						\$78,000
<b>Total</b>		<b>\$78,000</b>						<b>\$78,000</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Construction		\$78,000						\$78,000
<b>Total</b>		<b>\$78,000</b>						<b>\$78,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 ENVIRONMENTAL RESOURCES CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> 2018 Natural Area Protection and Restoration</p>	<p><b>Department:</b> Environmental Resources</p> <p><b>Project Location:</b> Countywide</p> <p><b>Project Descr:</b> 2018 Natural Area Protection and Restoration</p> <p><b>Center No:</b> TBD</p> <p><b>Useful Life:</b> Perpetual</p> <hr/> <p><b>Project Type:</b></p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> To protect high quality natural areas by acquiring conservation easements or fee title from willing private landowners and ensuring proper natural resource management on those lands. The County has invested millions of dollars in public funds to protect natural areas throughout the County. Opportunities still exist to protect additional lands. Emphasis for future acquisitions will be on strategic projects that provide multiple public benefits and leverage non-County resources. A recommended level of natural resource restoration and cost-share models will be included in the County's Natural Resource Management System Plan (NRMSP) currently being developed.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Conservation lands outside of the park/greenway system will require restoration and O &amp; M costs comparable to less intensively used parkland. Easements will require initial restoration costs shared with landowners, minimal ongoing maintenance and annual monitoring.</p> <hr/> <p><b>IV. Effect on County Revenues:</b> State grant funds and landowner cost-share can be leveraged to reduce County costs.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>								
<b>Federal</b>								
<b>State/Metro</b>			\$2,100,000					\$2,100,000
<b>Other (Env. Legacy)</b>			\$1,400,000					\$1,400,000
<b>Total</b>			<b>\$3,500,000</b>					<b>\$3,500,000</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>			\$2,500,000					\$2,500,000
<b>New Construction</b>								
<b>Modifications/Repairs</b>								
<b>Consulting Services</b>								
<b>Restoration</b>			\$1,000,000					\$1,000,000
<b>Total</b>			<b>\$3,500,000</b>					<b>\$3,500,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 ENVIRONMENTAL RESOURCES CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> 2020 Natural Area Protection and Restoration	<b>Department:</b> Environmental Resources  <b>Project Location:</b> Countywide <b>Project Descr:</b> 2020 Natural Area Protection and Restoration <b>Center No:</b> TBD <b>Useful Life:</b> Perpetual
<b>II. Purpose and Justification:</b> To protect high quality natural areas by acquiring conservation easements or fee title from willing private landowners and ensuring proper natural resource management on those lands. The County has invested millions of dollars in public funds to protect natural areas throughout the County. Opportunities still exist to protect additional lands. Emphasis for future acquisitions will be on strategic projects that provide multiple public benefits and leverage non-County resources. A recommended level of natural resource restoration and cost-share models will be included in the County's Natural Resource Management System Plan (NRMSP) currently being developed.	<b>Project Type:</b> <b>Priority:</b> <b>III. Impact on Operating and Maintenance Costs:</b> Conservation lands outside of the park/greenway system will require restoration and O & M costs comparable to less intensively used parkland. Easements will require initial restoration costs shared with landowners, minimal ongoing maintenance and annual monitoring.
	<b>IV. Effect on County Revenues:</b> State grant funds and landowner cost-share will be leveraged to reduce County costs.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>								
<b>Federal</b>								
<b>State/Metro</b>					\$2,100,000			\$2,100,000
<b>Other (Env. Legacy)</b>					\$1,400,000			\$1,400,000
<b>Total</b>					<b>\$3,500,000</b>			<b>\$3,500,000</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>					\$2,500,000			\$2,500,000
<b>New Construction</b>								
<b>Modifications/Repairs</b>								
<b>Consulting Services</b>								
<b>Restoration</b>					\$1,000,000			\$1,000,000
<b>Total</b>					<b>\$3,500,000</b>			<b>\$3,500,000</b>

## 2017 – 2021 Dakota County Data Networks Capital Improvement Program

### Purpose

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

### Definitions

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

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

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

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

- **Satellite**
  - Networks provided by Dakota County for County staff at facilities other than those serviced by core networks. Examples of locations serviced by satellite networks:
    - Historic sites and museums;
    - Soil and Water Conservation District;
    - Extension and Conservation Center;
    - Empire Transportation Facility;
    - Community Development Agency;
    - Drug Task Force;
    - All libraries;
    - All license centers;
    - All parks and trails.
  
- **Remote**
  - Networks provided by Dakota County to non-staffed County locations. Examples of locations serviced by remote networks:
    - Sensors at Lake Byllesby Dam;
    - 800MHz emergency response towers;
    - County highway traffic signals;
    - Well water sensors.

**Governance and Consultation**

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

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

**Vision**

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

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

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

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

### Guidelines

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

- **Ownership.** The County prefers County-owned or publicly-owned networks for conducting core public business functions, reducing reliance on privately-owned data networks.
- **Cost Sharing.** The County prioritizes cost-sharing for projects to build the overall data network with the County.
- **Dig Once.** Where possible and appropriate, conduit should be installed during construction planned for other purposes, such as road or greenway construction, to minimize the cost and disturbance of installing conduit separately at a later date.
- **Maintenance.** The County will only share maintenance costs based upon the amount of active strands of fiber. When possible the County will delegate maintenance responsibilities to a project partner.

### Funding and Implementation

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

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

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

- **Category A, County–Controlled Projects.** These projects are considered essential for County business needs (e.g., redundant network connections, traffic signal coordination). Generally, projects expanding or improving connectivity of the County Core, Satellite or Remote networks could fall into this category.
  - *Capital Cost Participation Guideline.* The County will participate up to 100% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests.
  
- **Category B, Partnership Projects.** These projects are considered beneficial for County business needs (e.g., connecting park system facilities), but also includes project partner(s) interested in expanding their data network capacity or connectivity during the County project. Generally, projects expanding or improving connectivity of any tier of the Dakota County and Institutional networks could fall into this category.
  - *Capital Cost Participation Guideline.* The County will participate up to 55% of the total project costs less any applicable grants or lateral connections designed exclusively to connect partnering organizations interests. The partnering organization(s) are responsible for the remaining cost of the total projects less any applicable grants or lateral connection designed exclusively to connect County interests.
  
- **Category C, Contribution Projects.** These projects provide data network expansion or improvement opportunities that are not initiated by the County. Generally, projects expanding or improving the Institutional or Commercial networks could fall into this category.
  - *Capital Cost Participation Guideline.* The County will only participate in those costs that fulfill the County’s business needs. Exact cost participation will be determined on an individual project basis.

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

**Documentation**

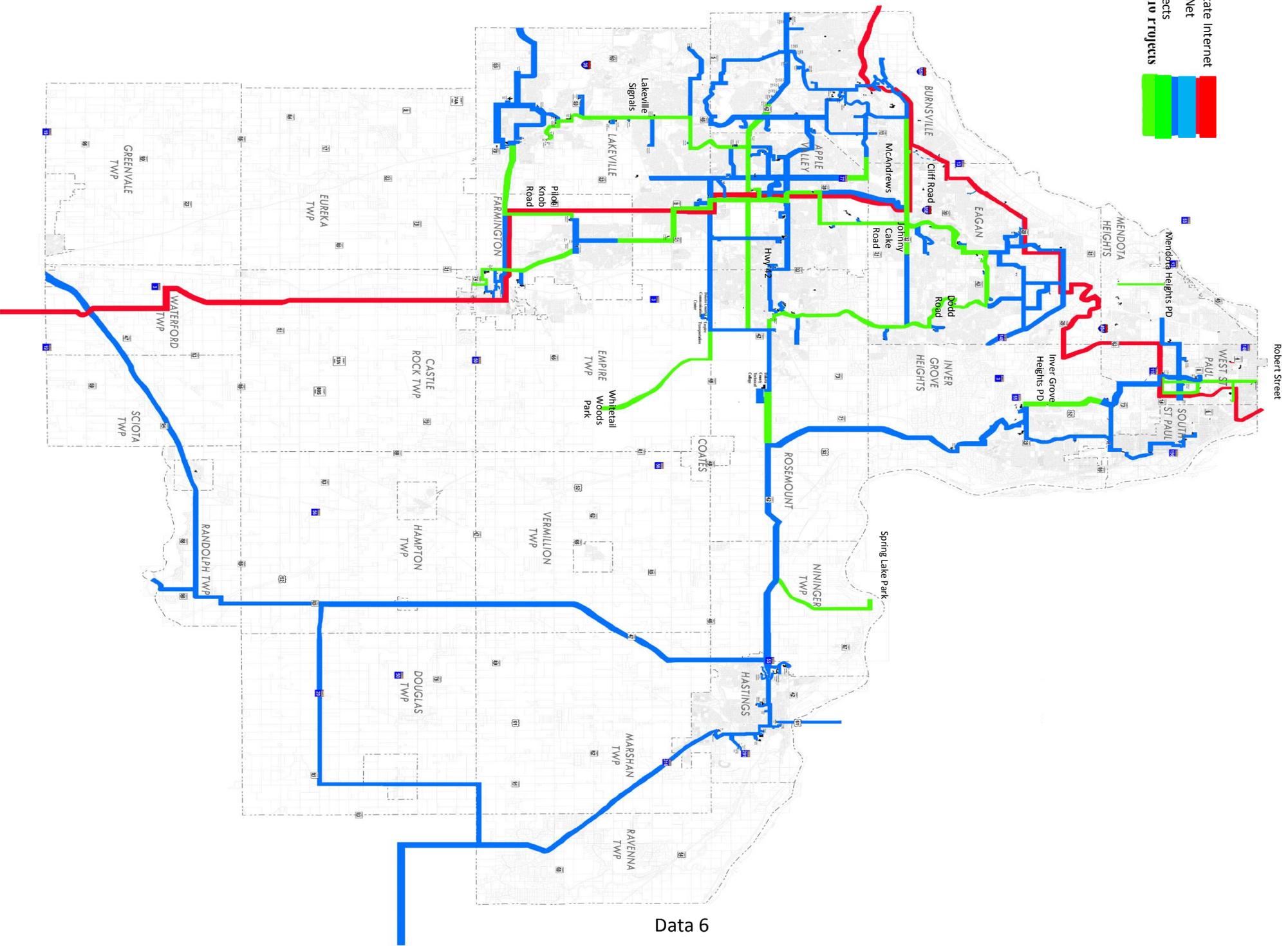
Information Technology is responsible for monitoring and maintaining the Data Networks CIP. In addition, I.T. will maintain a project management site and database linked to spatial analysis (GIS) that indicates existing fiber optic infrastructure, as well as planned infrastructure.

**Other Considerations**

The 2017–2021 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.

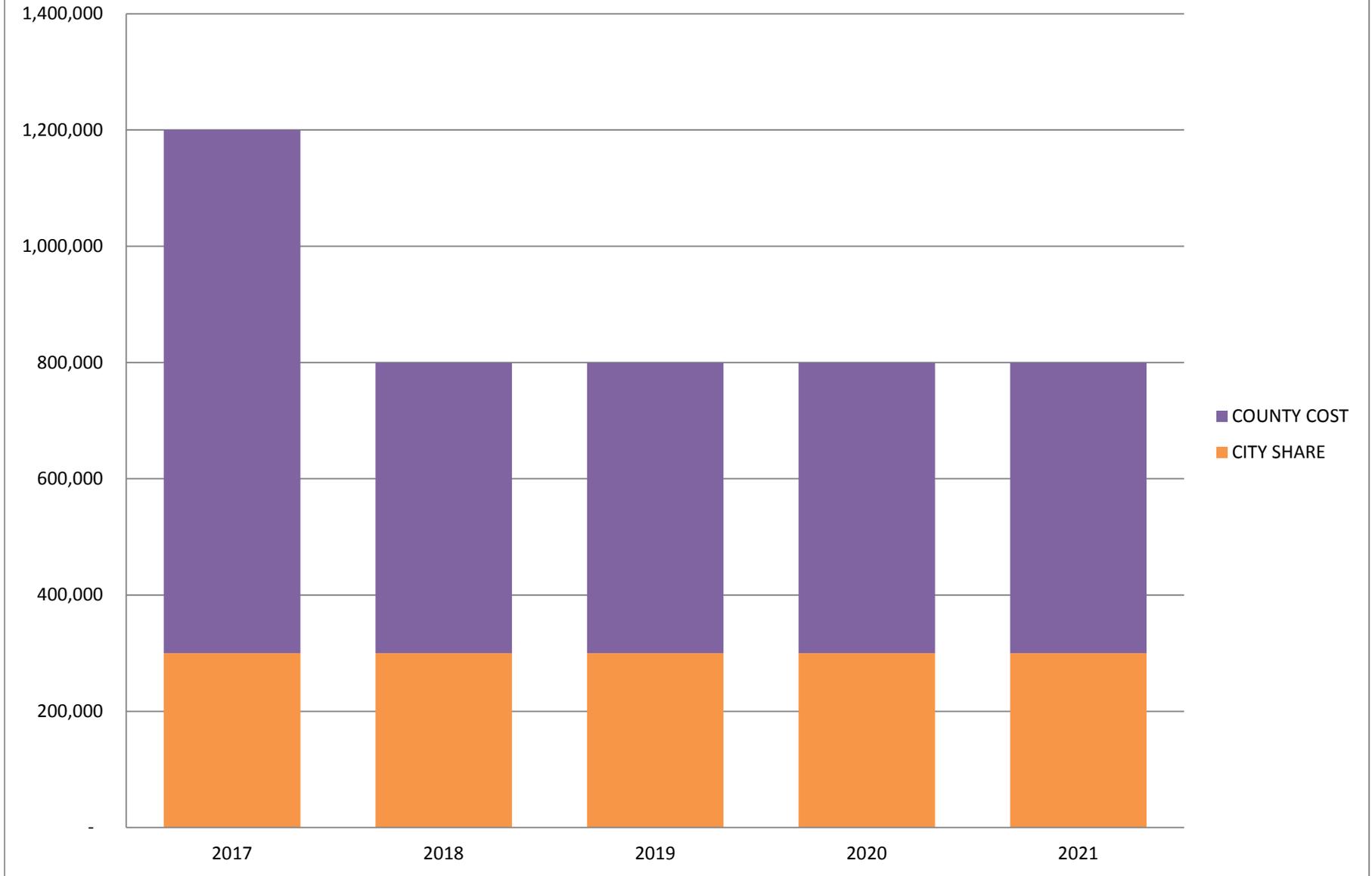
Additionally, the 2017 – 2021 Data Networks CIP may not contain project worksheets for certain projects. These projects are not included as they are still in a planning phase where project cost estimates are not yet available and County involvement has not been clearly defined. These projects may be included in future Data Networks CIPs or, if necessary, may require a budget amendment during the given CIP year.

- Existing State Internet
- Existing I-Net
- 2016 Projects
- 2010 Projects



Data 6

## 2017 - 2021 Data Network CIP Anticipated Revenue



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# 2017 - 2021 Data Network Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	STATE	COUNTY COST	TOTAL LIFE PROJECT COST
<b><u>2017 Section</u></b>								
10	DN00033	Collaborative Broadband Networks	To Be Determined	800,000	300,000	-	500,000	4,800,000
11	DN00041	Broadband Inventory	To Be Determined	200,000	-	-	200,000	200,000
12	DN00042	Broadband Projects Consulting	To Be Determined	200,000	-	-	200,000	200,000
<b>2017 Total</b>				<b>1,200,000</b>	<b>300,000</b>	<b>-</b>	<b>900,000</b>	<b>5,200,000</b>
<b><u>2018 Section</u></b>								
10	DN00033	Collaborative Broadband Networks	To Be Determined	800,000	300,000	-	500,000	4,800,000
<b>2018 Total</b>				<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,800,000</b>
<b><u>2019 Section</u></b>								
10	DN00033	Collaborative Broadband Networks	To Be Determined	800,000	300,000	-	500,000	4,800,000
<b>2019 Total</b>				<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,800,000</b>
<b><u>2020 Section</u></b>								
10	DN00033	Collaborative Broadband Networks	To Be Determined	800,000	300,000	-	500,000	4,800,000
<b>2020 Total</b>				<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,800,000</b>
<b><u>2021 Section</u></b>								
10	DN00033	Collaborative Broadband Networks	To Be Determined	800,000	300,000	-	500,000	4,800,000
<b>2021 Total</b>				<b>800,000</b>	<b>300,000</b>	<b>-</b>	<b>500,000</b>	<b>4,800,000</b>

	ANNUAL COST	CITY SHARE	STATE	COUNTY COST	TOTAL LIFE PROJECT COST
2017	800,000	300,000	-	900,000	5,200,000
2018	800,000	300,000	-	500,000	4,800,000
2019	800,000	300,000	-	500,000	4,800,000
2020	800,000	300,000	-	500,000	4,800,000
2021	800,000	300,000	-	500,000	4,800,000
<b>Total</b>	<b>4,000,000</b>	<b>1,500,000</b>	<b>-</b>	<b>2,900,000</b>	<b>24,400,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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> To Be Determined</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Federal								
State/Metro								
Other		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
<b>Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,800,000</b>

Project Expenditures	Prior to 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,800,000
<b>Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,800,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 DATA NETWORK CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Professional consulting for implementing broadband networks	<b>Department:</b> Data Network <b>Project Location:</b> To Be Determined <b>Project Descr:</b> Broadband Inventory <b>Center No:</b> DN00041 <b>Useful Life:</b>
	<b>Project Type:</b> Institutional Network <b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b> Costs will be related to consulting and documentation.
<b>II. Purpose and Justification:</b> We have an aggressive portfolio of projects. Some projects require skills we do not have on staff, such as engineering.	
	<b>IV. Effect on County Revenues:</b> No effect on county revenues.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 DATA NETWORK CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Professional consulting for operations and maintenance of broadband networks,</p>	<p><b>Department:</b> Data Network</p> <p><b>Project Location:</b> To Be Determined</p> <p><b>Project Descr:</b> Broadband Projects Consulting</p> <p><b>Center No:</b> DN00042</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b> Currently we have been focused on getting broadband infrastructure into the ground. However, a lot of work is to take care of the assets after they are in the ground. Proper documentation, mapping, legal agreements, and compliance are all in a state of neglect. This is making efforts around future broadband collaboration more difficult.</p>	<p><b>Project Type:</b> Institutional Netowrk</p> <p><b>Priority:</b></p> <p><b>III. Impact on Operating and Maintenance Costs:</b> Costs will be related to consulting and documentation. No effect on county revenues.</p>
	<p><b>IV. Effect on County Revenues:</b> No effect on county revenues.</p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	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 2017 Expenses	2017	2018	2019	2020	2021	Beyond 2021	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>

## **2017 – 2021 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 2017 – 2021 Authority CIP includes the below projects.

### **Cedar Avenue Bus Rapid Transitway/ METRO Red Line**

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 2017-2021 CIP provides funding for anticipated Stage 2 and Stage 3 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, and 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 2: 2015 – 2020 Upcoming projects.*

Apple Valley Transit Station expansion; Bicycle and Pedestrian Improvements, Station Area Planning, 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 2017– 2021 Authority CIP contains significant funding commitments to Stage 2 activities.

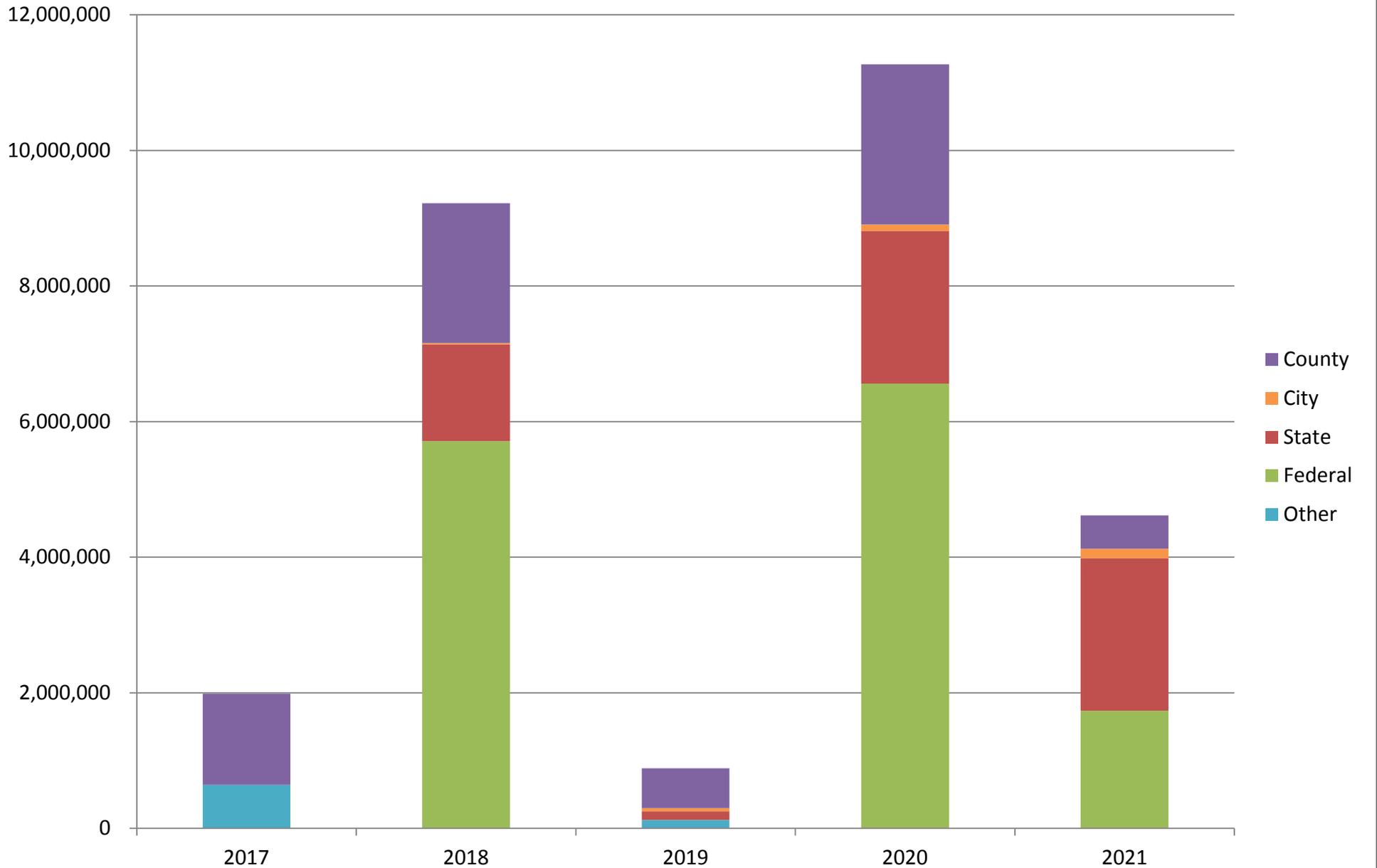
### **METRO Orange Line**

The METRO Orange Line is a planned bus rapid transitway between Minneapolis and Lakeville. Phase one is planned to be operational in 2019 from Minneapolis to Burnsville. The Orange Line Extension (OLX) is planned for construction in 2020 between Burnsville and Lakeville. The Orange Line will benefit existing riders and attract new riders by improving transit access, service and reliability on the I-35W corridor. All-day, frequent BRT service will complement local and express bus routes along I-35W, providing competitive running times for station-to-station trips and a new option for reverse-commute markets. Both BRT and express riders will benefit from stations, runningway technology, and service improvements. The Orange line would provide 10-minute peak frequency and 15-minute off-peak frequency, at least 16 hours per day, seven days a week. The 2017 – 2021 Authority CIP budgets activities in 2017 – 2020.

### **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 2017-2021 Authority CIP budgets activities in 2019 to 2021.

# 2017 - 2021 Regional Rail Authority Anticipated Revenue



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# 2017 - 2021 Regional Rail Authority Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	LOCAL	FEDERAL	STATE	METRO SHARE	OTHER	PROPERTY TAX	TOTAL LIFE PROJECT COST	LEAD AGENCY
<b><u>2017 Section</u></b>												
6	RR00001	METRO Orange Line-Phase I	Minneapolis to Burnsville	400,000	-	-	-	-	-	400,000	2,081,750	Metropolitan Council
7	RR00002	Orange Line Extension	Burnsville to Lakeville	300,000	-	-	-	-	-	300,000	9,500,000	To Be Determined
8	RR00003	Apple Valley Transit Station Expansion	Cedar Avenue Transitway	1,284,984	-	-	-	-	642,492	642,492	8,423,784	MVTA
<b>2017 Total</b>				<b>1,984,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>642,492</b>	<b>1,342,492</b>	<b>20,005,534</b>	
<b><u>2018 Section</u></b>												
6	RR00001	METRO Orange Line-Phase I	Minneapolis to Burnsville	1,681,750	-	-	-	-	-	1,681,750	2,081,750	Metropolitan Council
7	RR00002	Orange Line Extension	Burnsville to Lakeville	300,000	-	-	-	-	-	300,000	9,500,000	To Be Determined
8	RR00003	Apple Valley Transit Station Expansion	Cedar Avenue Transitway	7,138,800	-	5,711,040	-	1,427,760	-	-	8,423,784	MVTA
10	TBD	Bicycle and Pedestrian Improvements	Cedar Avenue Transitway	100,000	20,000	-	-	-	-	80,000	100,000	Dakota County
<b>2018 Total</b>				<b>9,220,550</b>	<b>20,000</b>	<b>5,711,040</b>	<b>-</b>	<b>1,427,760</b>	<b>-</b>	<b>2,061,750</b>	<b>20,105,534</b>	
<b><u>2019 Section</u></b>												
7	RR00002	Orange Line Extension	Burnsville to Lakeville	285,000	-	-	-	-	-	285,000	9,500,000	To Be Determined
9	TBD	Palomino Station and Park & Ride Study	Cedar Avenue Transitway	500,000	-	-	-	125,000	125,000	250,000	500,000	To Be Determined
11	TBD	Robert Street PE & LPA	Robert Street Transitway	100,000	49,300	-	-	-	-	50,700	30,603,154	Dakota County
<b>2019 Total</b>				<b>885,000</b>	<b>49,300</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>125,000</b>	<b>585,700</b>	<b>40,603,154</b>	
<b><u>2020 Section</u></b>												
7	RR00002	Orange Line Extension	Burnsville to Lakeville	8,615,000	-	6,560,000	920,000	-	-	1,135,000	9,500,000	To Be Determined
11	TBD	Robert Street PE & LPA	Robert Street Transitway	479,044	94,467	-	287,426	-	-	97,151	30,603,154	Dakota County
12	TBD	Cliff Road Station	Cedar Avenue Transitway	433,360	-	-	-	-	-	433,360	2,600,160	To Be Determined
13	TBD	Palomino Station	Cedar Avenue Transitway	1,742,100	-	-	1,045,260	-	-	696,840	33,000,000	To Be Determined
<b>2020 Total</b>				<b>11,269,504</b>	<b>94,467</b>	<b>6,560,000</b>	<b>2,252,686</b>	<b>-</b>	<b>-</b>	<b>2,362,351</b>	<b>75,703,314</b>	
<b><u>2021 Section</u></b>												
11	TBD	Robert Street PE & LPA	Robert Street Transitway	707,104	139,441	-	424,262	-	-	143,401	30,603,154	Dakota County
12	TBD	Cliff Road Station	Cedar Avenue Transitway	2,166,800	-	1,733,440	433,360	-	-	-	2,600,160	To Be Determined
13	TBD	Palomino Station	Cedar Avenue Transitway	1,742,100	-	-	1,045,260	348,420	-	348,420	33,000,000	To Be Determined
<b>2021 Total</b>				<b>4,616,004</b>	<b>139,441</b>	<b>1,733,440</b>	<b>1,902,882</b>	<b>348,420</b>	<b>-</b>	<b>491,821</b>	<b>66,203,314</b>	

YEAR	ANNUAL COST	LOCAL	FEDERAL	STATE	METRO SHARE	OTHER	PROPERTY TAX
2017	1,984,984	-	-	-	-	642,492	1,342,492
2018	9,220,550	20,000	5,711,040	-	1,427,760	-	2,061,750
2019	885,000	49,300	-	-	125,000	125,000	585,700
2020	11,269,504	94,467	6,560,000	2,252,686	-	-	2,362,351
2021	4,616,004	139,441	1,733,440	1,902,882	348,420	-	491,821
<b>TOTAL</b>	<b>27,976,042</b>	<b>303,208</b>	<b>14,004,480</b>	<b>4,155,569</b>	<b>1,901,180</b>	<b>767,492</b>	<b>6,844,113</b>

### Project Notes

- (1) Funds shown under "Other" are designated for project management, preliminary planning, concept planning, cost estimating, and Federal and State fund matching requirements.
- (2) Funds shown under "New Construction" are designated for design and construction use.
- (3) The lead agencies include:
  - a) Dakota County for project management
  - b) MVTA and Apple Valley for Apple Valley Transit Center park and ride expansion and BRT access design and construction;
  - c) MVTA and Eagan for Cedar Grove station development design and construction;
  - d) MVTA and Lakeville for park and ride transit station and express bus service extension design, construction and land acquisition; and
  - e) MVTA and Apple Valley for Palomino Park and Ride access improvements, concept plan and cost estimate.

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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>This project is lead by Metro Transit. Phase one includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville. Phase two the Orange Line Extension (OLX) will extend the transitway from Burnsville to Lakeville.</p>	<p><b>Department:</b> Regional Railroad Authority</p>
	<p><b>Project Location:</b> Minneapolis to Burnsville</p>
	<p><b>Project Descr:</b> METRO Orange Line-Phase I</p> <p><b>Project No:</b> RR00001</p> <p><b>Useful Life:</b></p>
	<p><b>Project Type:</b></p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> The Project Plan was adopted in 2014, the engineering will occur in 2017. The 2017-2021 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 and engineering. Construction is anticipated to begin in 2017 and is expected to be completed for launch of service late in 2019.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Counties Transit Improvement Board will no longer provide 50% of the operating costs for the portion of the transitway in Dakota County beginning in 2019.</p>
	<p><b>IV. Effect on County Revenues:</b></p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$400,000	\$1,681,750					\$2,081,750
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$400,000</b>	<b>\$1,681,750</b>					<b>\$2,081,750</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								\$2,081,750
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$400,000	\$1,681,750					
<b>Total</b>		<b>\$400,000</b>	<b>\$1,681,750</b>					<b>\$2,081,750</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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>This Orange Line Extension project, is phase two. Phase one includes stations in Minneapolis, Lake Street, 46th Street, 66th Street, 76th Street, American Boulevard, 98th Street and Nicollet Avenue and Burnsville Parkway in Burnsville. Orange Line Extension will extend the Orange line from Burnsville to Lakeville Kenrick Park and Ride. This project assumes minimal improvements and a low estimate for the station near Burnsville Center.</p>	<p><b>Department:</b> Regional Rail</p> <p><b>Project Location:</b> Burnsville to Lakeville</p> <p><b>Project Descr:</b> Orange Line Extension</p> <p><b>Project No:</b> RR00002</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b></p> <p><b>Priority:</b></p> <hr/> <p><b>III. Impact on Operating and Maintenance Costs:</b>                  Counties Transit Improvement Board will no longer provide 50% of the operating costs for the portion of the transitway in Dakota County beginning in 2019.</p>
<p><b>II. Purpose and Justification:</b>                  The Orange Line Extension was included into the Metropolitan Council project plan. The proposed funding plan includes Federal, State and Dakota County Regional Railroad Authority funds.</p> <p>2017- Dakota County -Station concepts and managed lane study. 2018- Preliminary Design and Environmental. 2019- Design. 2020-Construction.</p>	<p><b>IV. Effect on County Revenues:</b></p>

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$300,000	\$300,000	\$285,000	\$1,135,000			\$2,020,000
Federal					\$6,560,000			\$6,560,000
State/Metro					\$920,000			\$920,000
Other								
<b>Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$285,000</b>	<b>\$8,615,000</b>			<b>\$9,500,000</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$300,000	\$300,000	\$285,000	\$8,615,000			\$9,500,000
<b>Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$285,000</b>	<b>\$8,615,000</b>			<b>\$9,500,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Apple Valley Transit Station (AVTS) is located at 155th Street West in Apple Valley. This project is to construct two additional decks, approximately 330 parking spaces, to the existing parking ramp. MVTA is the lead agency.	<b>Department:</b> Intermodal
	<b>Project Location:</b> Cedar Avenue Transitway
	<b>Project Descr:</b> Apple Valley Transit Station Expansion <b>Project No:</b> RR00003 <b>Useful Life:</b>
	<b>Project Type:</b> <b>Priority:</b>
<b>II. Purpose and Justification:</b> AVTS serves the METRO Red Line, express and local service in the area. Currently, the park and ride ramp cannot accommodate the existing demand, the overflow parking occurs in the old park and ride lot on the south side of 155th on Gaslight Drive. Minnesota Valley Transit Authority is the lead agency for this project. Federal funds were received through the regional solicitation. 2017 - Project Development/Design 2018 - Construction	<b>III. Impact on Operating and Maintenance Costs:</b> Counties Transit Improvement Board will no longer provide 50% of the operating costs for the portion of the transitway in Dakota County beginning in 2019.
	<b>IV. Effect on County Revenues:</b> None.

Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Property Tax		\$642,492						\$642,492
Federal			\$5,711,040					\$5,711,040
State/Metro			\$1,427,760					\$1,427,760
Other		\$642,492						\$642,492
<b>Total</b>		<b>\$1,284,984</b>	<b>\$7,138,800</b>					<b>\$8,423,784</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$7,138,800					\$7,138,800
Consulting Services		\$1,284,984						\$1,284,984
Other								
<b>Total</b>		<b>\$1,284,984</b>	<b>\$7,138,800</b>					<b>\$8,423,784</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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>II. Purpose and Justification:</b> The Palomino Station was identified as a Stage 3 (2020-2025) improvement for the Cedar Avenue Transitway. During the 2015 IPU general concepts and costs were developed; however, more detailed analysis is needed to determine the ideal location for the station. This more detailed analysis will consider how the stations will function with the potential managed lane on TH 77. In addition to station concepts, an analysis for appropriate park and ride expansion sites within the corridor is needed. During the 2015 IPU a comparative analysis was completed to determine the preferred park and ride sites which recommended a more detailed assessment of existing and potential park and ride sites. Details of location and function of the Palomino station need to be developed in this planning study.</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>Project No:</b> TBD</p> <p><b>Useful Life:</b></p> <hr/> <p><b>Project Type:</b></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> None.</p>
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Project Revenues	Prior to 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds				\$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 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	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>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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, well lit 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>Project No:</b> TBD</p> <p><b>Useful Life:</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>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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>			\$80,000					\$80,000
<b>Federal</b>								
<b>State/Metro</b>								
<b>Other</b>			\$20,000					\$20,000
<b>Total</b>			<b>\$100,000</b>					<b>\$100,000</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>								
<b>Modifications/Repairs</b>			\$100,000					\$100,000
<b>Consulting Services</b>								
<b>Other</b>								
<b>Total</b>			<b>\$100,000</b>					<b>\$100,000</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 REGIONAL RAIL AUTHORITY CAPITAL IMPROVEMENT PROGRAM

<p><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. 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.</p>	<p><b>Department:</b> Reginal Railroad Authority</p> <p><b>Project Location:</b> Robert Street Transitway</p> <p><b>Project Descr:</b> Robert Street PE &amp; LPA</p> <p><b>Project No:</b> TBD</p> <p><b>Useful Life:</b></p>
<p><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.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds				\$50,700	\$97,151	\$143,401	\$11,726,802	\$12,018,054
Federal							\$14,658,503	\$14,658,503
State/Metro					\$287,426	\$424,262	\$2,931,701	\$3,643,389
Other				\$49,300	\$94,467	\$139,441		\$283,208
<b>Total</b>				<b>\$100,000</b>	<b>\$479,044</b>	<b>\$707,104</b>	<b>\$29,317,006</b>	<b>\$30,603,154</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services				\$100,000	\$479,044	\$707,104	\$29,317,006	\$30,603,154
Other								
<b>Total</b>				<b>\$100,000</b>	<b>\$479,044</b>	<b>\$707,104</b>	<b>\$29,317,006</b>	<b>\$30,603,154</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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 Mn/DOT 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>Project No:</b> TBD</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The Cliff Road Station was identified as a priority for a 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 will consider how the station will function with the potential managed lane on TH 77. Project Development is planned for 2020, with construction in 2021.</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
County Funds					\$433,360			\$433,360
Federal						\$1,733,440		\$1,733,440
State/Metro						\$433,360		\$433,360
Other								
<b>Total</b>					<b>\$433,360</b>	<b>\$2,166,800</b>		<b>\$2,600,160</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
Land Acquisition								
New Construction						\$2,166,800		\$2,166,800
Modifications/Repairs								
Consulting Services					\$433,360			\$433,360
Other								
<b>Total</b>					<b>\$433,360</b>	<b>\$2,166,800</b>		<b>\$2,600,160</b>

# 2017 CAPITAL BUDGET

## and 2017 - 2021 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>Project No:</b> TBD</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>                  The PPalomino Stations is identified as a priority for new METRO Red Line stations (Stage 3: 2020-2025) A detailed analysis is will consider how the stations will function with the potential managed lane on TH 77. After an alternative for the station is selected project development can begin in 2020 to develop further details of the station.                  2020- Preliminary Engineering                  2021- Design                  2022- Construction</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 2017 Revenues	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>County Funds</b>					\$696,840	\$348,420	\$6,675,800	\$7,721,060
<b>Federal</b>							\$7,000,000	\$7,000,000
<b>State/Metro</b>					\$1,045,260	\$1,393,680	\$13,700,000	\$16,138,940
<b>Other</b>							\$2,140,000	\$2,140,000
<b>Total</b>					<b>\$1,742,100</b>	<b>\$1,742,100</b>	<b>\$29,515,800</b>	<b>\$33,000,000</b>

Project Expenditures	Prior to 2017 Expenditures	2017	2018	2019	2020	2021	Beyond 2021	Total Project
<b>Land Acquisition</b>								
<b>New Construction</b>							\$29,515,800	\$29,515,800
<b>Modifications/Repairs</b>								
<b>Consulting Services</b>					\$1,742,100	\$1,742,100		\$3,484,200
<b>Other</b>								
<b>Total</b>					<b>\$1,742,100</b>	<b>\$1,742,100</b>	<b>\$29,515,800</b>	<b>\$33,000,000</b>