



*Schaar's Bluff Gathering Center*

**Dakota**  
C O U N T Y

**Capital Improvement Program  
2009-2013**

# **2009 – 2013 Capital Improvement Program Dakota County, Minnesota**

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**Dakota County**  
**2009-2013 Capital Improvement Program**  
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# Dakota County 2009-2013 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: 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 had a long-standing practice of increasing the CIP levy by 4% annually. For the 2008 budget, the levy was kept at the 4% increase for Transportation and Parks, while the Buildings received a 5% increase. The 2009-2013 CIP assumes a 1% increase for Transportation plus \$1.5 million in Wheelage Tax revenue. Parks and Buildings each have a 4% increase.

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 Vermillion Highlands 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 2009 Capital Budget will be completed during the budget year. Many projects require coordination with other agencies and businesses.

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

### **CIP Format**

The 2009-2013 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks and Open Space (including regional trail) projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in

the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks and Open Space 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 2009-2013 Capital Improvement Program includes a section on the County's Farmland and Natural Area 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>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Roads</b>	\$43,632,081	\$50,641,672	\$26,349,322	\$23,270,298	\$96,415,578	\$240,308,951
<b>Parks</b>	2,776,083	7,563,410	5,778,103	7,606,084	4,019,083	\$27,742,763
<b>Buildings</b>	12,280,383	9,810,802	18,920,242	19,214,704	13,029,190	\$73,255,321
<b>Total</b>	<b>\$58,656,547</b>	<b>\$68,015,884</b>	<b>\$51,047,667</b>	<b>\$50,091,086</b>	<b>\$113,463,851</b>	<b>\$341,307,035</b>

**Total Projected Levy**

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Total</b>
<b>Roads</b>	\$9,337,862	\$9,711,376	\$10,099,831	\$10,503,824	\$10,923,977	\$50,576,871
<b>Parks</b>	\$939,709	\$977,297	\$1,016,389	\$1,057,045	\$1,099,327	\$5,089,767
<b>Buildings</b>	\$7,736,187	\$8,045,634	\$8,367,460	\$8,702,158	\$9,050,245	\$41,901,684
<b>Total</b>	<b>\$18,013,758</b>	<b>\$18,734,308</b>	<b>\$19,483,680</b>	<b>\$20,263,027</b>	<b>\$21,073,548</b>	<b>\$97,568,323</b>

# Transportation Capital Improvement Program

## Transportation Plan Vision

The Dakota County Board of Commissioners recognizes the transportation system as a critical element of the quality of life for its citizens. Providing a transportation system is a necessary government function. A safe and efficient transportation system is also necessary to support the economic vitality of Dakota County. Transportation systems, both highway and transit, must 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. Multiple transportation options should work in coordination with each other 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 2025 Transportation Plan*. Additional projects may be programmed to address emerging needs.

The *Dakota County 2025 Transportation Plan* identifies four principles that apply to all aspects of the transportation system.

- **Transportation Planning:** Continue progressive planning activities for development and operation of all elements of the County transportation system.
- **Safety and Standards:** Incorporate safety into all aspects of County transportation system development and operations.
- **Social, Economic, and Environmental Impacts:** Consider all practical alternatives to avoid, minimize, and mitigate the adverse effects of a transportation project on the social, economic, and physical environments to provide a healthy, sustainable environment.
- **Public and Agency Involvement:** Make decisions in partnership and in coordination with stakeholders and assure that proposed plans and projects will be open to the comments and concerns of residents and businesspersons that they affect.

The *Dakota County 2025 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 feasible to provide for safe and efficient movement of people and goods with the available funds.

**Goal 2 Preservation of the Existing System**  
The most effective way to protect Dakota County's system investments is to continually evaluate and maintain the existing system to minimize unnecessary or premature costs of replacing system elements while maintaining safety and mobility.

**Goal 3 Management to Increase System Efficiency 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 our ability to accelerate the highway construction program to achieve this vision. Management strategies that optimize the capacity and safety of the existing transportation system must be pursued.

**Goal 4 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 highway, replacement eventually becomes the most effective approach. Additionally, standards and practices change, affecting system adequacy and operation to maintain safe and efficient movement of people and goods. Dakota County will replace deficient elements of the transportation system as they become structurally or functionally obsolete.

**Goal 5 Improvement and Expansion of Transportation Corridors**

Dakota County will improve the existing transportation system to address emerging deficiencies in order to respond to capacity needs to best provide efficient ways for people to travel to work, shopping, and one another by safe travel on routes with minimal congestion.

Roadway studies will be undertaken to assure that transportation-related demands from residents and public/private entities are met. These studies will provide viable options for development of the transportation system.

**Goal 6 Develop Transportation Alternatives**

Dakota County will integrate transportation modes and provide alternatives that maximize the efficiency of the transportation system. These modes provide safe, timely, and efficient connections between communities, activity generators, and employment centers.

## 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 427 centerline miles of which approximately 355 miles are bituminous surface, 2 miles concrete surface and 70 miles gravel surface. There are 1,070 lane miles in the system. The highway system also has approximately 83 bridges, 250 traffic signals, and 25,000 signs.

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

Long range planning for road improvement and expansion projects are identified in the *Dakota County 2025 Transportation Plan*. Figures 1 and 2 on Trans 7 and Trans 8 illustrate capacity deficiencies and future study areas/interchanges and overpasses anticipated through 2025.

## Proposed Investments for the 2009-2013 Capital Improvement Program

Goal 1 in the *Dakota County 2025 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 2025 Transportation Plan* are:

Goal	Investment Categories
Preservation	Highway Surface – Bituminous Highway Surface – Gravel Bridge Rehabilitation Traffic Control Devices - Durable Pavement Markings Bike Trails
Management	Access Management 10-Ton System Jurisdictional Classification Safety and Management Projects Signal Projects Right-of-Way Preserve and Manage
Replacement	Bridge Replacement Highway Reconstruction Gravel Highway Paving
Improvement and Expansion	Lane Additions/Expansion (includes right-of-way acquisition, design/construction engineering, and construction) New Alignments (includes right-of-way acquisition, design/construction engineering, and construction) Interchanges and Overpasses Future Studies
Alternatives	Transit – Transitways Transit – Commuter Rail Transit – Meeting transit needs in all geographic areas of Dakota County to create a seamless transit system Transit – Meeting the needs of the transit-dependent population Transportation and Land Use Integration Bikeways Regional Rail Authority

This is the fourth year that the Transportation CIP is guided by the *Dakota County 2025 Transportation Plan*. A majority of the existing projects and any new projects scheduled in the current CIP are consistent with the direction of the *Dakota County 2025 Transportation Plan*.

The chart below shows a comparison of the recommended category funding in the *Dakota County 2025 Transportation Plan* and the 2009-2013 CIP.

By Project Type	5-Year	5-Year CIP	Target to Actual
	Plan Target	Actual	in %:
Preservation	\$20,400,000	\$24,717,087	121.16
Management	36,560,000	24,496,650	67.00
Replacement	21,000,000	38,004,155	180.97
Improve and Expansion	70,300,000	145,902,703	207.54
Other	0	7,188,356	
<b>Total</b>	<b>\$147,770,000</b>	<b>\$240,308,951</b>	

All but one category (Management) meets or exceeds the 5-Year Target goals established in the *2025 Transportation Plan*. It should be noted that elements of the Management category are included into larger scale Improvement and Expansion projects (i.e. signal systems, access management, 10 Ton Roadway construction). The Replacement category 5-year Actual is almost twice the target goal due to a turnback project (CP 56-07) and the demo/removal of Bridge 5600 (CP 24-05) that are scheduled in 2009 (these projects total almost \$11 million). The Expansion category 5-Year Actual is over twice the target goal. This is due to procurement of funding beyond plan estimates and the inclusion of projects that at this time do not have all funding identified. These types of projects are included in the CIP to assist with the pursuit of additional funding.

The "Other" category was used to include elements in the CIP that were not directly outlined in the *Dakota County 2025 Transportation Plan Goals 1-6*. "Other" consists of Township Road Distribution, CIP Reimbursement to Operations, FTE and Attorney.

The *Dakota County 2025 Transportation Plan* determined that over \$1 billion would be required to meet County transportation needs over the 20-year plan period. \$600 million of revenue is anticipated during this time, which results in a \$30 million shortfall each year. Based on estimates of anticipated additional funding from various sources (federal, state, bonding, County levy, city match) allows Dakota County to significantly exceed 5-Year Target goals for Replacement and Expansion set forth in the *Dakota County 2025 Transportation Plan*.

In 2008, the interchange at I-35 and CSAH 70 (CP 70-06) required Dakota County to advance \$4.91 million for Mn/DOT's share of the project cost. Mn/DOT is committed to reimbursing the County \$4.91 million in 2012/2013. County fund balance will provide the loan for Mn/DOT's \$4.91 million.

Three major projects totaling \$38.2 million with proposed Counties Transit Improvement Board (CTIB) funding are:

Year(s)	Project	Estimated Cost
2009-2010	CP 23-59 (CSAH 60 to 147 <sup>th</sup> St)	\$18,098,000
2009-2010	CP 23-64 (147 <sup>th</sup> St to TH 77)	14,512,000
2010	CP 23-70 (179 <sup>th</sup> St to CSAH 60)	5,600,000

Two larger interchange projects without all funding identified totaling \$58.5 million are:

Year(s)	Project	Estimated Cost
2013	CP 5-41 (TH 13 and CSAH 5)	\$25,000,000
2009-2013	CP 42-82 (TH 52 and CSAH 42)	33,509,293

An additional \$60 million of revenue will be necessary to fully fund the 2009-2013 Transportation CIP including these large projects. If additional funds are not obtained, some of the projects scheduled in the 2009-2013 CIP will not be constructed or will be deferred to future years.

The current 2009-2013 Transportation CIP totals approximately \$256 million. An additional \$25 million in projects were identified by city requests and County staff but are not included in this CIP due to funding limits.

### **2009 Highlighted Highway Projects**

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

In 2009, several strategies will be utilized to support this goal:

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

- CSAH 23 bus shoulders for Bus Rapid Transit (BRT), and
- Intersections at various locations for Highway Safety Improvement Program (HSIP) funding

The County will seek Federal Earmark funds for

- Interchange at TH 52/CSAH 42, and
- Interchange at TH 13/CSAH 5

The County will seek Counties Transit Improvement Board (CTIB) funds for transit infrastructure associated with CSAH 23 bus shoulders for BRT

The County will continue to work with Mn/DOT State Aid in its Mission Study to adjust State Aid allocations to reflect current system needs.

It should be noted that estimates of new revenue from the Transportation Funding Bill passed by the 2008 Legislature are included in the CIP. New revenue is limited in 2009 but should grow over the life of the CIP. Economic impacts on fuel consumption and vehicle sales may reduce actual revenues from estimated amounts.

#### **Goal 2: 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 2009 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 38 from Johnny Cake Ridge Rd to CSAH 31, Apple Valley
- CSAH 38 from CSAH 31 to TH 3, Apple Valley and Rosemount
- CSAH 91 from TH 316 to CSAH 54, Hastings and Marshan Twp

##### *Highway Surface – Gravel*

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

Potential gravel surfacing projects for consideration in 2009 are listed below. Final project selection will be determined after the winter season.

- CR 59 from Rice Co. to CR 94, Sciota Twp
- CR 90 from Rice Co. to CSAH 23, Greenvale Twp
- CR 91 from Goodhue Co. to Nicolai, Marshan Twp

### **Goal 3: Management to Increase System Efficiency and Maximize Existing Highway Capacity**

#### *Access and Management Projects*

CP 30-09: This project will improve intersection operations of CSAH 30 (Diffley Road) at Rahn Road in Eagan. A study of the intersection operations began in 2005. From this study, recommendations were made to improve mobility and reduce crashes. This project will include a roundabout at the intersection. Construction is scheduled for 2009.

### **Goal 4: Replace Deficient Elements of the System Bridge Replacement**

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

Potential bridge replacement projects for consideration in 2009 are listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- Akon Ave Bridge L3278, Castle Rock Township
- Lewiston Blvd Bridge L3234, Vermillion Township
- 205<sup>th</sup> St Bridge L3248, Vermillion Township
- Michael Ave Bridge 3287, Marshan Township

#### *Highway Reconstruction*

CP 56-07: This project will reconstruct CSAH 56 (Concord Blvd) from Chestnut St to 66<sup>th</sup> Street in Inver Grove Heights and South St Paul. Construction is scheduled for 2009. This project will be constructed using Mn/DOT turnback funds.

### **Goal 5: Improvement and Expansion of Transportation Corridors**

#### *Lane Additions/Expansions/New Alignments*

CP 23-59, 23-64 and 23-70: These projects will reconstruct CSAH 23/Cedar Ave adding dedicated bus shoulders for implementation of Bus Rapid Transit (BRT) from 179<sup>th</sup> Street in Lakeville to CSAH 38/McAndrews Road in Apple Valley. These projects will be constructed using Federal TEALU and State funds. The County will apply for CTIB funding in 2009 for transit infrastructure associated with these projects.

#### *Interchanges/Overpasses*

CP 47-37 Ramps: This project will construct ramps at CSAH 47/Northfield Blvd and TH 52 in Hampton Township. Design is scheduled for 2009 and construction in 2010.

The CIP includes the following roadway studies for 2009

#### Roadway Studies:

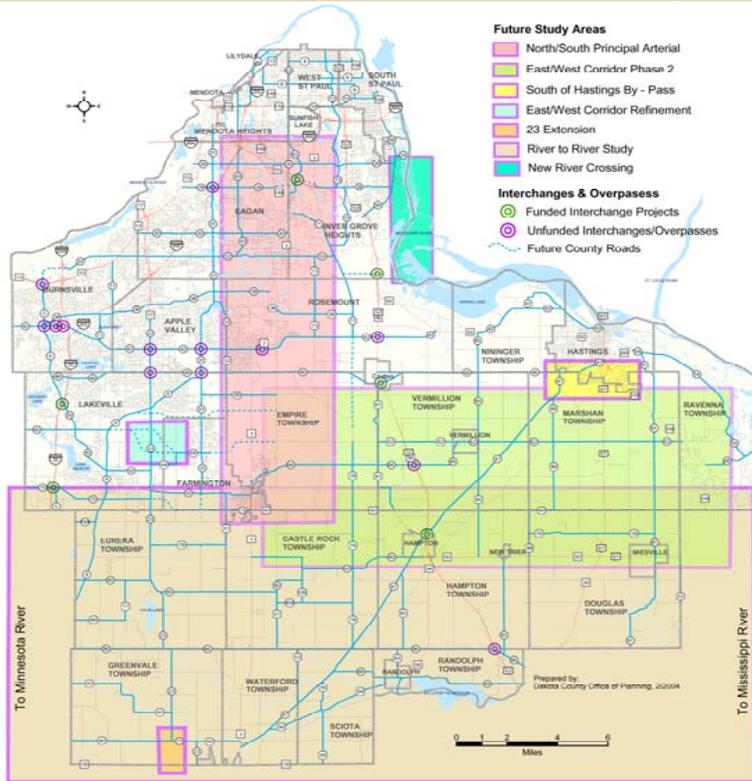
- 117<sup>th</sup> Street Study (future CR 32)
- Rosemount, Empire, U-More Area Transportation System Study
- NE Eagan/NW Inver Grove Heights Phase 2 Transportation Study

### **Goal 6: Develop Transportation Alternatives**

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



## Future Study Areas / Interchanges and Overpasses



Dakota County 2025 Transportation Plan - Figure: T-22

Figure 2



# 2009 - 2013 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/ BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<b>2009 Section</b>																	
<b>Preservation</b>																	
Trans 15			Highway Surface - Bituminous			3,400,000	-	-	-	1,000,000	187,000	-	-	2,213,000	18,400,000	Dakota County	
Trans 16			Truncated Domes - ADA Compliance			100,000	-	-	-	-	-	-	-	100,000	200,000	Dakota County	
Trans 17			Highway Surface - Gravel			620,000	-	-	-	-	-	-	-	620,000	3,460,000	Dakota County	
Trans 18			Traffic Control Devices	Durable Pavement	Markings	250,000	-	-	-	-	-	-	-	250,000	1,250,000	Dakota County	
Trans 19			Bike Trail			143,368	-	-	-	-	-	-	-	143,368	1,126,271	Cities	
Trans 20			Transit Infrastructure			52,000	-	-	-	-	-	-	-	52,000	281,616		
						<b>4,565,368</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>187,000</b>	<b>-</b>	<b>-</b>	<b>3,378,368</b>	<b>24,717,087</b>		
<b>Management</b>																	
Trans 21			Jurisdictional Classification			500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota County	
Trans 22			Safety and Management Projects			600,000	70,000	-	-	155,000	-	-	-	375,000	3,000,000	Dakota County	
Trans 23	30-09	CSAH 30	At Rahm Rd	Construction	Eagan	1,150,000	517,500	-	-	632,500	-	-	-	1,150,000	1,150,000	Dakota County	
Trans 24	32-60	CSAH 32	At Nicols Rd	Design	Eagan	86,400	38,880	-	-	47,520	-	-	-	-	1,075,500	Dakota County	
Trans 25	32-61	CSAH 32	At Johnny Cake Ridge Rd	Design	Eagan	54,000	24,300	-	-	29,700	-	-	-	-	706,000	Dakota County	
Trans 26	63-22	CSAH 63	TH 110 to Marie Ave	Design	Mendota Heights/West St Paul	116,650	52,492	-	-	64,158	-	-	-	-	2,342,150	Dakota County	
Trans 27	97-79		Northwoods Overpass at I-35E	Construction	Eagan	675,000	-	-	-	-	-	-	-	675,000	675,000	Eagan	6
Trans 28	28-30	CSAH 28	Denmark to Promenade	Design	Eagan	200,000	90,000	-	-	110,000	-	-	-	-	3,000,000	Dakota County	
Trans 30			Signal Projects			400,000	187,500	-	-	93,750	-	-	-	118,750	4,150,000	Dakota County	
Trans 31	6-07	CR 6	At TH 952/Robert St	Signal Replacement	West St Paul	62,500	-	-	-	-	-	-	-	62,500	62,500	MnDOT	
Trans 32	28-43	CSAH 28	At Bluecross Rd, Coachman Rd & Federal Dr	Signal Revisions (3)	Eagan	200,000	88,500	-	-	111,500	-	-	-	-	200,000	Dakota County	
Trans 33	30-16	CSAH 30	At TH 13	Signal Replacement	Burnsville	62,500	-	-	-	62,500	-	-	-	-	62,500	MnDOT	
Trans 34	46-34	CSAH 46/47	At TH 61	Signal Replacement	Hastings	33,000	-	-	-	33,000	-	-	-	-	33,000	MnDOT	
Trans 35			ROW Preservation & Management			1,000,000	450,000	-	-	300,000	-	-	-	250,000	5,000,000	Dakota County	
						<b>5,140,050</b>	<b>1,519,172</b>	<b>-</b>	<b>-</b>	<b>1,639,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,981,250</b>	<b>23,956,650</b>		
<b>Replacement</b>																	
Trans 36	24-05	CSAH 24	Bridge 5600 Demo-Remove	Over Mississippi River	Inver Grove Heights	6,000,000	-	-	3,000,000	1,500,000	-	-	1,500,000	-	6,000,000	MnDOT	
Trans 37	97-18	Township	Replace Bridge L3278, Akron Ave	0.7 mile N of CSAH 86	Castle Rock Twp	200,000	-	-	190,000	-	-	-	10,000	-	200,000	Dakota County	
Trans 38	97-25	Township	Replace Bridge L3234, Lewiston Blvd	0.2 mile S of 205th St	Vermillion Twp	200,000	-	-	190,000	-	-	-	10,000	-	200,000	Dakota County	
Trans 39	97-44	Township	Replace Bridge L-3248, 205th St	0.25 mile W of Inga Ave	Vermillion Twp	200,000	-	-	190,000	-	-	-	10,000	-	200,000	Dakota County	9
Trans 40	97-58	Township	Replace Bridge 3287, Michael Ave	0.1 mile N of CSAH 62	Marshan Twp	200,000	-	-	190,000	-	-	-	10,000	-	200,000	Dakota County	
Trans 43	56-07	CSAH 56	Chestnut St to 66th St	Construction	IGH/South St Paul	4,800,000	200,000	-	4,400,000	200,000	-	-	-	-	4,800,000	Dakota County	
						<b>Gravel Highway Paving</b>											
Trans 44	73-18	CR 73	Rsmnt/IGH to CSAH 32	Construction-Bituminous	Inver Grove Heights	1,250,000	562,500	-	-	-	-	-	-	687,500	1,250,000	Dakota County	
Trans 45	79-04	CR 79	CSAH 47 to CSAH 80	Design	Castle Rock Twp	245,000	-	-	-	-	-	-	-	245,000	5,615,300	Dakota County	
Trans 46	96-02	CR 96	CSAH 23 to TH 3	Construction-Bituminous	Greenvale/Waterford Twp	2,400,000	-	-	245,250	-	-	-	-	2,154,750	2,400,000	Dakota County	
Trans 47	73-08	CR 73	CSAH 42 to 0.5 mile N	Constuction-Bituminous	Rosemount	1,852,200	833,490	-	-	-	-	-	-	1,018,710	1,852,200	Rosemount	1
						<b>17,347,200</b>	<b>1,595,990</b>	<b>-</b>	<b>8,405,250</b>	<b>1,700,000</b>	<b>-</b>	<b>-</b>	<b>1,540,000</b>	<b>4,105,960</b>	<b>22,717,500</b>		
<b>Expansion</b>																	
Trans 50	9-36	CSAH 9	195th St to CSAH 60	ROW Acquisition	Lakeville	1,574,700	708,615	-	-	866,085	-	-	-	-	5,807,300	Dakota County	
Trans 51	9-42	CSAH 9	CSAH 60 to Hayes Ave	ROW Acquisition, Construction	Lakeville	1,342,100	603,945	-	-	738,155	-	-	-	-	4,949,600	Dakota County	1
Trans 52	23-59	CSAH 23	147th St to 114 mi S CSAH 46	ROW Acquisition	Apple Valley/Lakeville	4,897,000	220,000	3,918,000	-	135,000	-	134,000	490,000	-	18,097,000	Dakota County	4,5,7
Trans 53	23-64	CSAH 23	147th St to TH 77/CSAH 38	ROW Acquisition	Apple Valley	4,712,000	212,000	3,770,000	-	129,000	-	130,000	471,000	-	14,512,000	Dakota County	4,5,7
Trans 55	28-29	new CR 28	TH 3 to the west	Construction	Inver Grove Heights	151,050	-	-	-	-	-	-	-	151,050	151,050	Inver Grove Heights	
Trans 56	64-18	new 64	Akin Rd to TH 3	Construct New Alignment	Farmington	1,209,090	544,090	-	-	-	-	-	-	665,000	3,636,360	Farmington	1
						<b>Interchanges &amp; Overpasses</b>											
Trans 57	42-82	CSAH 42	Bridge at TH 52	Design, ROW Acquisition	Rosemount	690,624	62,156	552,500	-	75,968	-	-	-	-	33,509,293	Dakota County	7
Trans 58			Future Studies/Professional Services			500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota County	
Trans 59	97-85	new CR 32	CSAH 71 to TH 52 (117th St)	Study Prelim Design	Inver Grove Heights	200,000	90,000	-	-	-	-	-	-	110,000	200,000	Dakota County	
						<b>15,276,564</b>	<b>2,665,806</b>	<b>8,240,500</b>	<b>-</b>	<b>1,944,208</b>	<b>-</b>	<b>264,000</b>	<b>961,000</b>	<b>1,201,050</b>	<b>83,362,603</b>		
<b>Other</b>																	
Trans 66			Township Road Distribution		Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota County	
Trans 67			Attorney Reimbursement			41,073	-	-	-	-	-	-	-	41,073	226,959	Dakota County	
Trans 68			CIP Reimbursement to Operations			948,517	-	-	-	-	-	-	-	948,517	5,241,152	Dakota County	
Trans 69			CIP Reimbursement to Operations/FTE			292,409	-	-	-	-	-	-	-	292,409	1,615,745	Dakota County	
						<b>1,302,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,302,899</b>	<b>7,188,356</b>		
<b>Total for 2009</b>						<b>43,632,081</b>	<b>5,780,968</b>	<b>8,240,500</b>	<b>8,405,250</b>	<b>6,283,836</b>	<b>187,000</b>	<b>264,000</b>	<b>2,501,000</b>	<b>11,969,527</b>	<b>161,942,196</b>		

# 2009 - 2013 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<b><u>2010 Section</u></b>																	
<b><u>Preservation</u></b>																	
Trans 15				Highway Surface - Bituminous		3,750,000	-	-	-	1,000,000	187,000	-	-	2,563,000	18,400,000	Dakota County	
Trans 16				Truncated Domes - ADA Compliance		100,000	-	-	-	-	-	-	-	100,000	200,000	Dakota County	
Trans 17				Highway Surface - Gravel		660,000	-	-	-	-	-	-	-	660,000	3,460,000	Dakota County	
Trans 18				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	-	250,000	1,250,000	Dakota County	
Trans 19				Bike Trail	Markings	244,302	-	-	-	-	-	-	-	244,302	1,126,271	Cities	
Trans 20				Transit Infrastructure		54,080	-	-	-	-	-	-	-	54,080	280,816		
						<b>5,058,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>187,000</b>	<b>-</b>	<b>-</b>	<b>3,871,382</b>	<b>24,717,087</b>		
<b><u>Management</u></b>																	
Trans 21				Jurisdictional Classification		500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota County	
Trans 22				Safety and Management Projects		600,000	70,000	-	-	155,000	-	-	-	375,000	3,000,000	Dakota County	
Trans 24	32-60	CSAH 32		At Nicols Rd	ROW Acquisition	233,300	104,985	-	-	128,315	-	-	-	-	1,075,500	Dakota County	
Trans 25	32-61	CSAH 32		At Johnny Cake Ridge Rd	ROW Acquisition	116,600	52,470	-	-	64,130	-	-	-	-	706,000	Dakota County	
Trans 26	63-22	CSAH 63		TH 110 to Marie Ave	ROW Acquisition	604,600	272,070	-	-	332,530	-	-	-	-	2,342,150	Dakota County	
Trans 28	28-30	CSAH 28		Denmark to Promenade	ROW Acquisition	500,000	225,000	-	-	275,000	-	-	-	-	3,000,000	Dakota County	
Trans 29	28-44	CSAH 28		At Elrene, At Mike Collins	Design	40,000	18,000	-	-	22,000	-	-	-	-	540,000	Dakota County	
Trans 30				Signal Projects		750,000	362,500	-	-	181,250	-	-	-	206,250	4,150,000	Dakota County	
Trans 35				ROW Preservation & Management		1,000,000	450,000	-	-	300,000	-	-	-	250,000	5,000,000	Dakota County	
						<b>4,344,500</b>	<b>1,555,025</b>	<b>-</b>	<b>-</b>	<b>1,458,225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,331,250</b>	<b>22,313,650</b>		
<b><u>Replacement</u></b>																	
Trans 41	46-32	CSAH 46		Replace Bridge 19502, 160th St E	Design/ROW Acquisition	110,000	-	-	-	110,000	-	-	-	-	710,000	Dakota County	
Trans 42	47-39	CSAH 47		Replace Bridge L-3169, Gravel Highway Paving	Design/ROW Acquisition	90,000	-	-	-	90,000	-	-	-	-	490,000	Dakota County	
Trans 45	79-04	CR 79		CSAH 47 to CSAH 80	ROW Acquisition	1,322,600	-	-	-	-	-	-	-	1,322,600	5,615,300	Dakota County	
						<b>1,522,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,322,600</b>	<b>6,815,300</b>		
<b><u>Expansion</u></b>																	
Trans 50	9-36	CSAH 9		195th St to CSAH 60	Construction	4,232,600	1,904,670	-	-	2,327,930	-	-	-	-	5,807,300	Dakota County	
Trans 51	9-42	CSAH 9		CSAH 60 to Hayes Ave	ROW Acquisition, Construction	3,607,500	1,623,375	-	-	1,984,125	-	-	-	-	4,949,600	Dakota County	1
Trans 52	23-59	CSAH 23		147th St to 1/4 mi S CSAH 46	Construction	13,200,000	594,000	6,419,000	-	-	363,000	5,460,000	364,000	18,097,000	Dakota County	4,5,7	
Trans 53	23-64	CSAH 23		147th St to TH 77/CSAH 38	Construction	9,800,000	441,000	7,840,000	-	-	269,000	980,000	270,000	14,512,000	Dakota County	4,5,7	
Trans 54	23-70	CSAH 23		179th St to 1/4 mi S CSAH 46	Construction	5,600,000	252,000	609,000	-	154,000	154,000	4,431,000	-	5,600,000	Dakota County	4,5	
Trans 56	64-18	new 64		Akin Rd to TH 3	Construct New Alignment	1,209,090	544,090	-	-	-	-	-	-	665,000	3,636,360	Farmington	1
Trans 60	47-37	CSAH 47		Interchanges & Overpasses	Design	200,000	-	-	-	-	-	-	-	200,000	2,200,000	Dakota County	
Trans 58				Ramps at TH 52		500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota County	
				Future Studies/Professional Services		<b>38,349,190</b>	<b>5,584,135</b>	<b>14,868,000</b>	<b>-</b>	<b>4,466,055</b>	<b>-</b>	<b>786,000</b>	<b>10,871,000</b>	<b>1,774,000</b>	<b>57,302,260</b>		
<b><u>Other</u></b>																	
Trans 66				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota County	
Trans 67				Attorney Reimbursement		43,128	-	-	-	-	-	-	-	43,128	226,959	Dakota County	
Trans 68				CIP Reimbursement to Operations		995,942	-	-	-	-	-	-	-	995,942	5,241,152	Dakota County	
Trans 69				CIP Reimbursement to Operations/FTE		307,030	-	-	-	-	-	-	-	307,030	1,615,745	Dakota County	
						<b>1,367,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,367,000</b>	<b>7,188,356</b>		
<b><u>2010 Total</u></b>																	
						<b>50,641,672</b>	<b>7,139,160</b>	<b>14,868,000</b>	<b>-</b>	<b>7,124,280</b>	<b>187,000</b>	<b>786,000</b>	<b>10,871,000</b>	<b>9,666,232</b>	<b>118,336,653</b>		



## 2009 - 2013 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<b><u>2012 Section</u></b>																	
<b><u>Preservation</u></b>																	
Trans 15				Highway Surface - Bituminous		3,750,000	-	-	-	1,000,000	187,000	-	-	2,563,000	18,400,000	Dakota County	
Trans 17				Highway Surface - Gravel		740,000	-	-	-	-	-	-	-	740,000	3,460,000	Dakota County	
Trans 18				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	-	250,000	1,250,000	Dakota County	
Trans 19				Bike Trail	Markings	246,197	-	-	-	-	-	-	-	246,197	1,126,271	Cities	
Trans 20				Transit Infrastructure		58,493	-	-	-	-	-	-	-	58,493	280,816		
						<u>5,044,690</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>187,000</u>	<u>-</u>	<u>-</u>	<u>3,857,690</u>	<u>24,517,087</u>		
<b><u>Management</u></b>																	
Trans 21				Jurisdictional Classification		500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota County	
Trans 22				Safety and Management Projects		600,000	70,000	-	-	155,000	-	-	-	375,000	3,000,000	Dakota County	
Trans 29	28-44	CSAH 28		At Elrene, At Mike Collins	Construction	400,000	180,000	-	-	220,000	-	-	-	-	540,000	Dakota County	
Trans 30				Signal Projects		1,000,000	487,500	-	-	243,750	-	-	-	268,750	4,150,000	Dakota County	
Trans 35				ROW Preservation & Management		1,000,000	450,000	-	-	300,000	-	-	-	250,000	5,000,000	Dakota County	
						<u>3,500,000</u>	<u>1,187,500</u>	<u>-</u>	<u>-</u>	<u>918,750</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,393,750</u>	<u>15,190,000</u>		
<b><u>Replacement</u></b>																	
Trans 48	73-19	CR 73		Gravel Highway Paving													
Trans 49	84-02	CR 84		0.5 mile N of CSAH 42 to IGH line	Design/ROW Acquisition/Construc	2,430,700	1,093,815	-	-	-	-	-	-	1,336,885	10,877,900	Dakota County	1
				Scott/Dakota line to CR 17	Design/ROW Acquisition/Construc	755,784	-	-	-	-	-	-	-	755,784	3,208,755	Dakota County	
						<u>3,186,484</u>	<u>1,093,815</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,092,669</u>	<u>14,086,655</u>		
<b><u>Expansion</u></b>																	
Trans 64	9-43	new CR 9		Hayes Ave to CSAH 23	Construction	762,100	-	-	-	-	-	-	-	762,100	762,100	L'ville/Developer	1,6
Trans 61	26-43	CSAH 26		TH 55 to TH 3	ROW Acquisition	3,967,350	1,785,307	-	-	2,182,043	-	-	-	-	15,393,050	Dakota County	
Trans 62	26-44	CSAH 26		TH 3 to CSAH 73	ROW Acquisition	1,983,700	892,665	-	-	1,091,035	-	-	-	-	2,292,650	Dakota County	
Trans 63	32-40	CR 32		CSAH 71 to TH 52 (117th St)	ROW Acquisition	2,821,000	1,269,450	-	-	-	-	-	-	1,551,550	10,982,300	Dakota County	
Trans 58				Interchanges & Over passes													
				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota County	
						<u>10,034,150</u>	<u>4,172,422</u>	<u>-</u>	<u>-</u>	<u>3,273,078</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,588,650</u>	<u>31,930,100</u>		
<b><u>Other</u></b>																	
Trans 66				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota County	
Trans 67				Attorney Reimbursement		47,548	-	-	-	-	-	-	-	47,548	226,959	Dakota County	
Trans 68				CIP Reimbursement to Operations		1,098,026	-	-	-	-	-	-	-	1,098,026	5,241,152	Dakota County	
Trans 69				CIP Reimbursement to Operations/FTE		338,500	-	-	-	-	-	-	-	338,500	1,615,745	Dakota County	
						<u>1,504,974</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,504,974</u>	<u>7,188,356</u>		
<b><u>2012 Total</u></b>																	
						<u>23,270,298</u>	<u>6,453,737</u>	<u>-</u>	<u>-</u>	<u>5,191,828</u>	<u>187,000</u>	<u>-</u>	<u>-</u>	<u>11,437,733</u>	<u>92,912,198</u>		

## 2009 - 2013 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	INTERFUND TRANSFERS	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<b><u>2013 Section</u></b>																	
<b><u>Preservation</u></b>																	
Trans 15				Highway Surface - Bituminous		3,750,000	-	-	-	1,000,000	187,000	-	-	2,563,000	18,400,000	Dakota County	
Trans 17				Highway Surface - Gravel		740,000	-	-	-	-	-	-	-	740,000	3,460,000	Dakota County	
Trans 18				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	-	250,000	1,250,000	Dakota County	
Trans 19				Bike Trail	Markings	247,159	-	-	-	-	-	-	-	247,159	1,126,271	Cities	
Trans 20				Transit Infrastructure		60,000	-	-	-	-	-	-	-	60,000	280,816		
						5,047,159	-	-	-	1,000,000	187,000	-	-	3,860,159	24,517,087		
<b><u>Management</u></b>																	
Trans 21				Jurisdictional Classification		500,000	-	-	-	-	-	-	-	500,000	2,500,000	Dakota County	
Trans 22				Safety and Management Projects		600,000	70,000	-	-	155,000	-	-	-	375,000	3,000,000	Dakota County	
Trans 30				Signal Projects		1,000,000	487,500	-	-	243,750	-	-	-	268,750	4,150,000	Dakota County	
Trans 35				ROW Preservation & Management		1,000,000	450,000	-	-	300,000	-	-	-	250,000	5,000,000	Dakota County	
						3,100,000	1,007,500	-	-	698,750	-	-	-	1,393,750	14,650,000		
<b><u>Replacement</u></b>																	
				Gravel Highway Paving													
Trans 48	73-19	CR 73		0.5 mile N of CSAH 42 to IGH line	Design/ROW Acquisition/Construc	7,776,700	3,499,515	-	-	-	-	-	-	4,277,185	10,877,900	Dakota County	1
Trans 49	84-02	CR 84		Scott/Dakota line to CR 17	Design/ROW Acquisition/Construc	2,312,971	-	-	-	-	-	-	-	2,312,971	3,208,755	Dakota County	
						10,089,671	3,499,515	-	-	-	-	-	-	6,590,156	14,086,655		
<b><u>Expansion</u></b>																	
Trans 65	5-41	CSAH 5		At TH 13 & assoc road improvements	Construction	25,000,000	3,870,000	7,000,000	9,400,000	-	-	-	-	4,730,000	25,000,000	Burnsville	3,7
Trans 61	26-43	CSAH 26		TH 55 to TH 3	Construction	10,663,800	4,798,710	-	-	5,865,090	-	-	-	-	15,393,050	Dakota County	
Trans 63	32-40	CR 32		CSAH 71 to TH 52 (117th St)	Construction	7,617,100	3,427,695	-	-	-	-	-	-	4,189,405	10,982,300	Dakota County	
Trans 57	42-82	CSAH 42		Bridge at TH 52	Construction	32,818,669	2,753,401	15,700,000	11,000,000	3,365,268	-	-	-	-	33,509,293	Dakota County	7
Trans 58				Future Studies/Professional Services		500,000	225,000	-	-	-	-	-	-	275,000	2,500,000	Dakota County	
						76,599,569	15,074,806	22,700,000	20,400,000	9,230,358	-	-	-	9,194,405	87,384,643		
<b><u>Other</u></b>																	
Trans 66				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	-	20,900	104,500	Dakota County	
Trans 67				Attorney Reimbursement		49,926	-	-	-	-	-	-	-	49,926	226,959	Dakota County	
Trans 68				CIP Reimbursement to Operations		1,152,928	-	-	-	-	-	-	-	1,152,928	5,241,152	Dakota County	
Trans 69				CIP Reimbursement to Operations/FTE		355,425	-	-	-	-	-	-	-	355,425	1,615,745	Dakota County	
						1,579,179	-	-	-	-	-	-	-	1,579,179	7,188,356		
<b><u>2013 Total</u></b>																	
						96,415,578	19,581,821	22,700,000	20,400,000	10,929,108	187,000	-	-	22,617,649	147,826,741		

# 2009 - 2013 Transportation Capital Improvement Program

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

- 1 Assumes full or partial) right of way dedication through platting. Right of way dedication must occur prior to roadway construction.
- 2 Assumes \$4,910,00 "loan" from County Fund balance in 2008. Payback to County fund balance from MnDOT in 2012 & 2013.
- 3 City of Burnsville cost split used
- 4 Assumes CTIB funding is obtained.
- 5 Assumes Intra-fund transfer from Regional Rail to Transportation CIP
- 6 Only County participation shown at this time, does not reflect full cost of project.
- 7 County participation contingent upon receipt of Federal Funding

TRANSPORTATION FUND BALANCE

	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	INTERFUND TRANSFERS	OTHER	COUNTY COST	FUND BALANCE
2009 Total	43,632,081	5,760,968	8,240,500	8,405,250	6,283,836	187,000	264,000	2,501,000	11,969,527	922,694
2010 Total	50,641,672	7,139,160	14,868,000	-	7,124,260	187,000	786,000	10,871,000	9,668,232	2,467,838
2011 Total	26,349,322	5,199,622	-	500,000	5,709,373	187,000	-	-	14,753,327	(685,658)
2012 Total	23,270,298	6,453,737	-	-	5,191,828	187,000	-	-	11,437,733	(119,567)
2013 Total	96,415,578	19,581,821	22,700,000	20,400,000	10,929,108	187,000	-	-	22,617,649	(10,313,238)
<b>Total</b>	<b>240,308,951</b>	<b>44,155,308</b>	<b>45,808,500</b>	<b>29,305,250</b>	<b>35,238,425</b>	<b>935,000</b>	<b>1,050,000</b>	<b>13,372,000</b>	<b>70,444,468</b>	

By Project Type	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	INTERFUND TRANSFERS	OTHER	COUNTY COST
Preservation	24,717,087	-	-	-	5,000,000	935,000	-	-	18,782,087
Management	24,496,650	8,667,142	-	-	8,335,758	-	-	-	7,493,750
Replacement	38,004,155	6,491,045	-	8,905,250	2,400,000	-	-	1,540,000	18,667,860
Expansion	145,902,703	28,997,121	45,808,500	20,400,000	19,502,667	-	1,050,000	11,832,000	18,312,415
Other	7,188,356	-	-	-	-	-	-	-	7,188,356
<b>Total</b>	<b>240,308,951</b>	<b>44,155,308</b>	<b>45,808,500</b>	<b>29,305,250</b>	<b>35,238,425</b>	<b>935,000</b>	<b>1,050,000</b>	<b>13,372,000</b>	<b>70,444,468</b>

County Levy Funds: Projected Balance for 2009-2013 CIP

Year	Intermodal Levy	Transportation Levy	Wheelage Revenue	County Cost	Year End Individual Bal	Year End Cumulative	12/31/08 Projected Fund Balance
2008							2,054,359
2009	93,368	9,244,494	1,500,000	11,969,527	922,694	922,694	
2010	97,103	9,614,273	1,500,000	9,666,232	1,545,144	2,467,838	
2011	100,987	9,998,844	1,500,000	14,753,327	(3,153,496)	(685,658)	
2012	105,026	10,398,798	1,500,000	11,437,733	566,091	(119,567)	
2013	109,227	10,814,750	1,500,000	22,617,649	(10,193,672)	(10,313,238)	
<b>Total</b>	<b>505,711</b>	<b>50,071,159</b>	<b>7,500,000</b>	<b>70,444,468</b>			

# 2009 CAPITAL BUDGET

## and 2009 - 2013 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 in the 2009 Bituminous Overlay program are: CSAH 5s/Kenrick Ave, CSAH 70/210th St, CSAH38/McAndrews Rd, CSAH 54/Ravenna Trail, CSAH 91/Nicolai Ave, CSAH 56/Concord Blvd, CSAH 42, CSAH 88/292nd St-295th St, CSAH 28/Yankee Doodle Rd, CSAH 30/Diffley Rd, CSAH 73/Babcock Trail, CSAH 32/Cliff Rd, CR 83/Donnelley Ave</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b></p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 10 Years</p> <hr/> <p><b>Project Type:</b> Preservation</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>          To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway          Note: In prior CIP's, County State Aid Highway (CSAH) funds were not used for bituminous overlays. CSAH rules changed and there is no longer a penalty to needs for using CSAH funds for overlays. Starting in 2009 CSAH funds will be programmed for overlays.</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 \$935,000 Gravel Tax and \$5,000,000 State Aid.</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$2,213,000	\$2,563,000	\$2,563,000	\$2,563,000	\$2,563,000		\$12,465,000
Federal								
State/Metro		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Other		\$187,000	\$187,000	\$187,000	\$187,000	\$187,000		\$935,000
<b>Total</b>		<b>\$3,400,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>		<b>\$18,400,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$3,400,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000		\$18,400,000
Consulting Services								
Other								
<b>Total</b>		<b>\$3,400,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>	<b>\$3,750,000</b>		<b>\$18,400,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> PRESERVATION: Truncated Domes ADA Compliance Truncated dome installation for bituminous trails/sidewalks at locations throughout the County. Project locations to be determined by engineering staff.	<b>Department:</b> Transportation
	<b>Project Location:</b>
	<b>Project Descr:</b> <b>Center No:</b> <b>Useful Life:</b> 20 Years
	<b>Project Type:</b> Preservation <b>Priority:</b> High
<b>II. Purpose and Justification:</b> To meet Americans with Disabilities Act (ADA) compliance for bituminous trails and sidewalks adjacent to County roads.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$100,000	\$100,000					\$200,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$100,000</b>					<b>\$200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								\$200,000
New Construction								
Modifications/Repairs		\$100,000	\$100,000					
Consulting Services								
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$100,000</b>					<b>\$200,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 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.          Roadways being evaluated for inclusion in the 2009 Gravel Resurfacing program are:          CR 76 from CR 89 to CSAH 91; CR 89 from TH 50 to CSAH 62; CSAH 91 from Goodhue County line to north of 260th St; and CR 93 from 260th St to TH 61.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b></p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> 5 Years</p> <hr/> <p><b>Project Type:</b> Preservation</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>          To repair deteriorated surfaces with a gravel surface in order to prolong the life of the roadway.          To provide dust control (chloride) on County gravel roads.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>          Gravel resurfacing will reduce the ongoing maintenance costs. There will be reduction in operating costs (labor, equipment and material costs) .</p>
	<p><b>IV. Effect on County Revenues:</b>          None</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$620,000	\$660,000	\$700,000	\$740,000	\$740,000		\$3,460,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$620,000</b>	<b>\$660,000</b>	<b>\$700,000</b>	<b>\$740,000</b>	<b>\$740,000</b>		<b>\$3,460,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$620,000	\$660,000	\$700,000	\$740,000	\$740,000		\$3,460,000
Consulting Services								
Other								
<b>Total</b>		<b>\$620,000</b>	<b>\$660,000</b>	<b>\$700,000</b>	<b>\$740,000</b>	<b>\$740,000</b>		<b>\$3,460,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Federal								
State/Metro								
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 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Consulting Services								
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>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> PRESERVATION: Bike Trails Trail improvement and rehabilitation projects at various locations throughout the County. Trail Rehabilitation was included in the Intermodal section of the 2007 CIP. As of 2008, the Intermodal section was eliminated and Intermodal line items are redistributed between Transportation, Parks and Regional Rail sections.	<b>Department:</b> Transportation
	<b>Project Location:</b> Bike Trail
	<b>Project Descr:</b> <b>Center No:</b> <b>Useful Life:</b> 20 Years
	<b>Project Type:</b> Preservation <b>Priority:</b> High
<b>II. Purpose and Justification:</b> To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail. 2009 Transportation \$100,000 & Intermodal \$43,368 2010 Transportation \$200,000 & Intermodal \$44,302 2011 Transportation \$200,000 & Intermodal \$45,245 2012 Transportation \$200,000 & Intermodal \$46,197 2013 Transportation \$200,000 & Intermodal \$47,159	<b>III. Impact on Operating and Maintenance Costs:</b> By agreement the city maintains the bike trail.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$143,368	\$244,302	\$245,245	\$246,197	\$247,159		\$1,126,271
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$143,368</b>	<b>\$244,302</b>	<b>\$245,245</b>	<b>\$246,197</b>	<b>\$247,159</b>		<b>\$1,126,271</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$143,368	\$244,302	\$245,245	\$246,197	\$247,159		\$1,126,271
Consulting Services								
Other								
<b>Total</b>		<b>\$143,368</b>	<b>\$244,302</b>	<b>\$245,245</b>	<b>\$246,197</b>	<b>\$247,159</b>		<b>\$1,126,271</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Preservation: Transit Infrastructure Transit infrastructure to promote transit and increase safety along County roads. Transit infrastructure being evaluated for inclusion in the CIP are: bus shelters, bus pull-outs, pilot projects for transit improvements and preservation of right of way.	<b>Department:</b> Transportation
	<b>Project Location:</b>
	<b>Project Descr:</b> <b>Center No:</b> <b>Useful Life:</b>
	<b>Project Type:</b> Preservation - Transit Infrastructure <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Transit Infrastructure was included in the Intermodal section of the 2007 CIP. For the 2008-2012 CIP, the Intermodal section is eliminated and Intermodal line items are redistributed between Transportation, Parks and Regional Rail sections.	<b>III. Impact on Operating and Maintenance Costs:</b> Will be determined as projects are completed. By agreement the city maintains the bike trail.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$52,000	\$54,080	\$56,243	\$58,493	\$60,000		\$280,816
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$52,000</b>	<b>\$54,080</b>	<b>\$56,243</b>	<b>\$58,493</b>	<b>\$60,000</b>		<b>\$280,816</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$52,000	\$54,080	\$56,243	\$58,493	\$60,000		\$280,816
Consulting Services								
Other								
<b>Total</b>		<b>\$52,000</b>	<b>\$54,080</b>	<b>\$56,243</b>	<b>\$58,493</b>	<b>\$60,000</b>		<b>\$280,816</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	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 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Projects Projects selected will manage access and improve safety/roadway operations. Project selected for 2009: CP 30-09 Roundabout at CSAH 30 and Rahn Rd Projects in future development are: CSAH 32 at Nicols Rd in Eagan, CSAH 32 at Johnny Cake Ridge Rd in Eagan	<b>Department:</b> Transportation
	<b>Project Location:</b>
	<b>Project Descr:</b>
	<b>Center No:</b>
	<b>Useful Life:</b> 20-40 Years
	<b>Project Type:</b> Management - Safety and Management Projects <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None
<b>II. Purpose and Justification:</b> Projects selected will increase system efficiency and maximize existing highway capacity.	<b>IV. Effect on County Revenues:</b> Increase of \$350,000 city and \$775,000 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$375,000	\$375,000	\$375,000	\$375,000	\$375,000		\$1,875,000
Federal								
State/Metro		\$155,000	\$155,000	\$155,000	\$155,000	\$155,000		\$775,000
Other		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$350,000
<b>Total</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$3,000,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000
Consulting Services								
Other								
<b>Total</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$3,000,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 30 (Diffley Rd) and Rahn Road in Eagan. Construction of a roundabout is the preferred alternative recommended from the intersection study in 2005.	<b>Department:</b> Transportation  <b>Project Location:</b> Eagan <b>Project Descr:</b> Construction <b>Center No:</b> 30-09 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Management - Access Management <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None to minimal
<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.	
	<b>IV. Effect on County Revenues:</b> Increase of \$517,500 city and \$632,500 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$632,500						\$632,500
Other		\$517,500						\$517,500
<b>Total</b>		<b>\$1,150,000</b>						<b>\$1,150,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$1,150,000						\$1,150,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,150,000</b>						<b>\$1,150,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Projects Reconstruct intersection of CSAH 32 (Cliff Rd) at Nicols Rd in Eagan.	<b>Department:</b> Transportation
	<b>Project Location:</b> Eagan <b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> 32-60 <b>Useful Life:</b> High
	<b>Project Type:</b> Management: Safety and Management Projects <b>Priority:</b> 20 Years
<b>II. Purpose and Justification:</b> Reconstruction of this intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional signal maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$483,975 city and \$591,525 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$47,520	\$128,315	\$415,690				\$591,525
Other		\$38,880	\$104,985	\$340,110				\$483,975
<b>Total</b>		<b>\$86,400</b>	<b>\$233,300</b>	<b>\$755,800</b>				<b>\$1,075,500</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$233,300					\$233,300
New Construction				\$755,800				\$755,800
Modifications/Repairs								
Consulting Services		\$86,400						\$86,400
Other								
<b>Total</b>		<b>\$86,400</b>	<b>\$233,300</b>	<b>\$755,800</b>				<b>\$1,075,500</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Projects Reconstruct intersection of CSAH 32 (Cliff Rd) at Johnny Cake Ridge Rd in Eagan.	<b>Department:</b> Transportation
	<b>Project Location:</b> Eagan <b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> 32-61 <b>Useful Life:</b> 20 Years
	<b>Project Type:</b> Management: Safety and Management Projects <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Reconstruction of this intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional signal maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$317,700 city and \$388,300 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$29,700	\$64,130	\$294,470				\$388,300
Other		\$24,300	\$52,470	\$240,930				\$317,700
<b>Total</b>		<b>\$54,000</b>	<b>\$116,600</b>	<b>\$535,400</b>				<b>\$706,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$116,600					\$116,600
New Construction				\$535,400				\$535,400
Modifications/Repairs								
Consulting Services		\$54,000						\$54,000
Other								
<b>Total</b>		<b>\$54,000</b>	<b>\$116,600</b>	<b>\$535,400</b>				<b>\$706,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  MANAGEMENT: Safety and Management Projects  Design and reconstruction on CSAH 63 ( Delaware Ave) from Trunk Highway 110 to Marie Ave in Mendota Heights and West St Paul. Design in 2009 will recommend possible access and lane modifications/additions.  2009 - Design  2010 - ROW Acquisition  2011 - Construction</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Mendota Heights/West St Paul  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> 63-22  <b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Management: Safety and Management Projects  <b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>  This project will improve CSAH 63 roadway operations to provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Addition of 1 lane mile.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$1,053,967 cities and \$1,288,183 State Aid.</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$64,158	\$332,530	\$891,495				\$1,288,183
Other		\$52,492	\$272,070	\$729,405				\$1,053,967
<b>Total</b>		<b>\$116,650</b>	<b>\$604,600</b>	<b>\$1,620,900</b>				<b>\$2,342,150</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$604,600					\$604,600
New Construction				\$1,620,900				\$1,620,900
Modifications/Repairs								
Consulting Services		\$116,650						\$116,650
Other								
<b>Total</b>		<b>\$116,650</b>	<b>\$604,600</b>	<b>\$1,620,900</b>				<b>\$2,342,150</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Parallel Reliever Construction of a parallel reliever (Northwoods Drive and overpass) as recommended in the Pilot Knob Roadway study. Dakota County will participate in the cost of a new overpass at Northwoods Drive and I-35E.	<b>Department:</b> Transportation <b>Project Location:</b> Northwoods Overpass at I-35E <b>Project Descr:</b> Construction <b>Center No:</b> 97-79 <b>Useful Life:</b> 50 Years
<b>II. Purpose and Justification:</b> Construction of a parallel reliever (Northwoods Drive and overpass) will provide an alternate east/west corridor for CSAH 28 in Eagan. This route will improve safety and provide for increased traffic levels. County participation by agreement with city of Eagan.	<b>Project Type:</b> Management: Parallel Reliever <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$675,000						\$675,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$675,000</b>						<b>\$675,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$675,000						\$675,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$675,000</b>						<b>\$675,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Projects Reconstruction on CSAH 28 (Yankee Doodle Rd) from Denmark Ave to Promenade Ave in Eagan. This project will implement recommendations from the Pilot Knob Road Study. 2010 - Right of Way Acquisition 2011 - Construction	<b>Department:</b> Transportation
	<b>Project Location:</b> Eagan
	<b>Project Descr:</b> ROW Acquisition/Construction <b>Center No:</b> 28-30 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Management: Safety and Management Projects <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CSAH 28 roadway operations to provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$1,350,000 city and \$1,650,000 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$110,000	\$275,000	\$1,265,000				\$1,650,000
Other		\$90,000	\$225,000	\$1,035,000				\$1,350,000
<b>Total</b>		<b>\$200,000</b>	<b>\$500,000</b>	<b>\$2,300,000</b>				<b>\$3,000,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$500,000					\$500,000
New Construction				\$2,300,000				\$2,300,000
Modifications/Repairs								
Consulting Services		\$200,000						\$200,000
Other								
<b>Total</b>		<b>\$200,000</b>	<b>\$500,000</b>	<b>\$2,300,000</b>				<b>\$3,000,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Safety and Management Projects Intersection reconstruction on CSAH 28 (Yankee Doodle Rd) at Elrene and at Mike Collins in Eagan. This project will implement recommendations from the Pilot Knob Road Study. 2010 - Design 2011 - Right of Way Acquisition 2012 - Construction	<b>Department:</b> Transportation
	<b>Project Location:</b> Eagan <b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> 28-44 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Management: Safety and Management Projects <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CSAH 28 roadway operations to provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Increase signal maintenance.
	<b>IV. Effect on County Revenues:</b> Increase of \$243,000 city and \$297,000 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro			\$22,000	\$55,000	\$220,000			\$297,000
Other			\$18,000	\$45,000	\$180,000			\$243,000
<b>Total</b>			<b>\$40,000</b>	<b>\$100,000</b>	<b>\$400,000</b>			<b>\$540,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition				\$100,000				\$100,000
New Construction					\$400,000			\$400,000
Modifications/Repairs								
Consulting Services			\$40,000					\$40,000
Other								
<b>Total</b>			<b>\$40,000</b>	<b>\$100,000</b>	<b>\$400,000</b>			<b>\$540,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Signal Projects Unspecified signal projects at various locations and painting contracts for signal post maintenance. Unspecified Signal Projects Traffic Signals (50% city, 50% combined State Aid & County Levy) Signal Post Maintenance (painting) = \$25,000 (100% County) 2009 includes monies for signal interconnect projects	<b>Department:</b> Transportation
	<b>Project Location:</b> Signal Projects
	<b>Project Descr:</b> <b>Center No:</b> <b>Useful Life:</b> 15 Years
	<b>Project Type:</b> Management - Signal Projects <b>Priority:</b> High
<b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety. To provide maintenance (painting) for signal posts.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional Signal Maintenance
	<b>IV. Effect on County Revenues:</b> Increase of \$2,012,500 cities and \$1,006,250 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$118,750	\$206,250	\$268,750	\$268,750	\$268,750		\$1,131,250
Federal								
State/Metro		\$93,750	\$181,250	\$243,750	\$243,750	\$243,750		\$1,006,250
Other		\$187,500	\$362,500	\$487,500	\$487,500	\$487,500		\$2,012,500
<b>Total</b>		<b>\$400,000</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$4,150,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$375,000	\$725,000	\$975,000	\$975,000	\$975,000		\$4,025,000
Consulting Services								
Other		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
<b>Total</b>		<b>\$400,000</b>	<b>\$750,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$4,150,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Signal Projects Signal replacement project at CR 6/Thompson Ave at TH 952/Robert St in West St Paul. MnDOT is lead agency for this project. (Only Dakota County's share of project cost shown.)	<b>Department:</b> Transportation
	<b>Project Location:</b> West St Paul
	<b>Project Descr:</b> Signal Replacement <b>Center No:</b> 6-07 <b>Useful Life:</b> 15 Years
	<b>Project Type:</b> Management - Signal Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$62,500						\$62,500
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$62,500</b>						<b>\$62,500</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$62,500						\$62,500
Consulting Services								
Other								
<b>Total</b>		<b>\$62,500</b>						<b>\$62,500</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Signal Projects Signal revision projects along CSAH 28/ Yankee Doodle Rd at three intersections in Eagan. Signal revisions for left turn phasing changes (flashing yellow arrow) and interconnection between signals. CSAH 28 at Bluecross Rd CSAH 28 at Coachman Rd CSAH 28 at Federal Dr	<b>Department:</b> Transportation
	<b>Project Location:</b> Eagan
	<b>Project Descr:</b> Signal Revisions (3) <b>Center No:</b> 28-43 <b>Useful Life:</b> 15 Years
	<b>Project Type:</b> Management - Signal Revisions <b>Priority:</b> High
<b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$88,500 city and \$111,500 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$111,500						\$111,500
Other		\$88,500						\$88,500
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$200,000						\$200,000
Consulting Services								
Other								
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Signal Projects Signal replacement project at CSAH 30/Diffley Rd in Eagan. MnDOT is lead agency for this project. (Only Dakota County's share of project cost shown.)	<b>Department:</b> Transportation
	<b>Project Location:</b> Burnsville
	<b>Project Descr:</b> Signal Replacement <b>Center No:</b> 30-16 <b>Useful Life:</b> 15 Years
	<b>Project Type:</b> Management - Signal Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$62,500 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$62,500						\$62,500
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$62,500</b>						<b>\$62,500</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$62,500						\$62,500
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$62,500</b>						<b>\$62,500</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Signal Projects Signal replacement project at CSAH 46/47/160th Street East in Hastings. MnDOT is lead agency for this project. (Only Dakota County's share of project cost shown.)	<b>Department:</b> Transportation <b>Project Location:</b> Hastings <b>Project Descr:</b> Signal Replacement <b>Center No:</b> 46-34 <b>Useful Life:</b> 15 Years
	<b>Project Type:</b> Management - Signal Replacement <b>Priority:</b> High
	<b>III. Impact on Operating and Maintenance Costs:</b> None
<b>II. Purpose and Justification:</b> To alleviate congestion and provide optimum safety.	<b>IV. Effect on County Revenues:</b> Increase of \$33,000 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$33,000						\$33,000
Other								
<b>Total</b>		<b>\$33,000</b>						<b>\$33,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$33,000						\$33,000
Consulting Services								
Other								
<b>Total</b>		<b>\$33,000</b>						<b>\$33,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> MANAGEMENT: Right of Way Preservation & Management The acquisition of right of way for transportation facilities at various locations throughout the County. This includes partnering with MnDOT and cities to develop Official Maps and acquisition of right of way for future roadway, intersection and interchange projects.	<b>Department:</b> Transportation <b>Project Location:</b> Right of Way Preservation & Management <b>Project Descr:</b> <b>Center No:</b> <b>Useful Life:</b>
<b>II. Purpose and Justification:</b> Acquisition of right of way at various locations throughout the County.	<b>Project Type:</b> Management - ROW Preservation & Management <b>Priority:</b> High <b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$2,250,000 city and \$1,500,000 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Federal								
State/Metro		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,500,000
Other		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
<b>Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$5,000,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>		<b>\$5,000,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Demolition and Removal Demolition and removal of Bridge 5600 (JAR Toll Bridge) along CSAH 24 at the Mississippi River crossing in Inver Grove Heights. MnDOT will be lead agency for the demolition/removal.	<b>Department:</b> Transportation
	<b>Project Location:</b> Inver Grove Heights
	<b>Project Descr:</b> Demo/Remove Bridge 5600 <b>Center No:</b> 24-05 <b>Useful Life:</b> n/a
	<b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Bridge 5600 (JAR Toll Bridge) is closed (functionally and structurally obsolete) and needs to be removed. A bridge replacement at this locating is not feasible due to the proximity of the refinery in Washington County.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$1,500,000 State Aid, \$3,000,000 State and \$1,500,000 Other (Washington County).

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$4,500,000						\$4,500,000
Other		\$1,500,000						\$1,500,000
<b>Total</b>		<b>\$6,000,000</b>						<b>\$6,000,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$6,000,000						\$6,000,000
<b>Total</b>		<b>\$6,000,000</b>						<b>\$6,000,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace bridge L3278 on Akron Ave, 0.7 mile north of CSAH 86 (280th St W) in Castle Rock Township.	<b>Department:</b> Transportation
	<b>Project Location:</b> Castle Rock Twp
	<b>Project Descr:</b> Bridge Replacement <b>Center No:</b> 97-18 <b>Useful Life:</b> 50 Years
	<b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This replacement will provide a structurally and functionally sufficient bridge. There will be no County costs attributed to this project. The County provides technical support and is reimbursed by the Township.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$190,000 Township Bridge Bonds and \$10,000 Township.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$190,000						\$190,000
Other		\$10,000						\$10,000
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$10,000						\$10,000
New Construction		\$190,000						\$190,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace bridge L3234 on Lewiston Blvd, 0.2 mile south of 205th St in Vermillion Township.	<b>Department:</b> Transportation <b>Project Location:</b> Vermillion Twp <b>Project Descr:</b> Bridge Replacement <b>Center No:</b> 97-25 <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. There will be no County costs attributed to this project. The County provides technical support and is reimbursed by the Township.	<b>IV. Effect on County Revenues:</b> Increase of \$190,000 Township Bridge Bonds and \$10,000 Township.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$190,000						\$190,000
Other		\$10,000						\$10,000
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$10,000						\$10,000
New Construction		\$190,000						\$190,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace bridge L-3248 on 205th St, 0.25 mile west of Inga Ave in Vermillion Township.	<b>Department:</b> Transportation
	<b>Project Location:</b> Vermillion Twp <b>Project Descr:</b> Bridge Replacement <b>Center No:</b> 97-44 <b>Useful Life:</b> 50 Years
	<b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This replacement will provide a structurally and functionally sufficient bridge. There will be no County costs attributed to this project. The County provides technical support and is reimbursed by the Township.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$190,000 Township Bridge Bonds and \$10,000 Township.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$190,000						\$190,000
Other		\$10,000						\$10,000
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$10,000						\$10,000
New Construction		\$190,000						\$190,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace bridge 3287 on Michael Ave, 0.1 mile north of CSAH 62 (190th St) in Marshan Township.	<b>Department:</b> Transportation
	<b>Project Location:</b> Marshan Twp
	<b>Project Descr:</b> Bridge Replacement <b>Center No:</b> 97-58 <b>Useful Life:</b> 50 Years
	<b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This replacement will provide a structurally and functionally sufficient bridge. There will be no County costs attributed to this project. The County provides technical support and is reimbursed by the Township.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$190,000 Township Bridge Bonds and \$10,000 Township.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$190,000						\$190,000
Other		\$10,000						\$10,000
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$10,000						\$10,000
New Construction		\$190,000						\$190,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace bridge 19502 on CSAH 46 (160th Street East), 0.5 mile west of CSAH 47 (Northfield Blvd) in Marshan and Nininger Townships.	<b>Department:</b> Transportation
	<b>Project Location:</b> Marshan/Nininger Twp
	<b>Project Descr:</b> Bridge Replacement <b>Center No:</b> 46-32 <b>Useful Life:</b> 50 Years
	<b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This replacement will provide a structurally and functionally sufficient bridge.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$300,000 State Bridge Bonds and \$410,000 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro			\$110,000	\$600,000				\$710,000
Other								
<b>Total</b>			<b>\$110,000</b>	<b>\$600,000</b>				<b>\$710,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$50,000					\$50,000
New Construction				\$600,000				\$600,000
Modifications/Repairs								
Consulting Services			\$60,000					\$60,000
Other								
<b>Total</b>			<b>\$110,000</b>	<b>\$600,000</b>				<b>\$710,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Bridge Replacement Replace bridge L-3169 on CSAH 47 (Northfield Blvd), 0.1 mile southwest of CSAH 85 (Goodwin Ave) in Vermillion Township.	<b>Department:</b> Transportation
	<b>Project Location:</b> VermillionTwp
	<b>Project Descr:</b> Bridge Replacement <b>Center No:</b> 47-39 <b>Useful Life:</b> 50 Years
	<b>Project Type:</b> Replacement - Bridge Replacement <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This replacement will provide a structurally and functionally sufficient bridge.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$200,000 State Bridge Bonds and \$290,000 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro			\$90,000	\$400,000				\$490,000
Other								
<b>Total</b>			<b>\$90,000</b>	<b>\$400,000</b>				<b>\$490,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$50,000					\$50,000
New Construction				\$400,000				\$400,000
Modifications/Repairs								
Consulting Services			\$40,000					\$40,000
Other								
<b>Total</b>			<b>\$90,000</b>	<b>\$400,000</b>				<b>\$490,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Highway Reconstruction Reconstruction of CSAH 56 (Concord Blvd) from Chestnut St to 66th St in Inver Grove Heights. Project schedule is dependant upon the availability of State Aid Turnback Funds. 2010 - Construction & Inspection	<b>Department:</b> Transportation
	<b>Project Location:</b> IGH/South St Paul
	<b>Project Descr:</b> Construction <b>Center No:</b> 56-07 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Highway Reconstruction <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve intersections, correct drainage issues, and upgrade city utilities.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$200,000 city, \$200,000 State Aid and \$4,400,000 State Aid Turnback funds..

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$4,600,000						\$4,600,000
Other		\$200,000						\$200,000
<b>Total</b>		<b>\$4,800,000</b>						<b>\$4,800,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$4,600,000						\$4,600,000
Modifications/Repairs								
Consulting Services								
Other		\$200,000						\$200,000
<b>Total</b>		<b>\$4,800,000</b>						<b>\$4,800,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Gravel Highway Paving 2-lane section construction and paving on County Road 73 (Akron Ave) from Rosemount/Inver Grove Heights city line to CSAH 32 (Cliff Rd/110th St) in Inver Grove Heights.	<b>Department:</b> Transportation
	<b>Project Location:</b> Inver Grove Heights
	<b>Project Descr:</b> Construction-Bituminous <b>Center No:</b> 73-18 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Gravel Highway Paving <b>Priority:</b> High
<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.	<b>III. Impact on Operating and Maintenance Costs:</b> Less maintenance due to the increased traffic volumes on the existing gravel road.
	<b>IV. Effect on County Revenues:</b> Increase of \$562,500 city.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$687,500						\$687,500
Federal								
State/Metro								
Other		\$562,500						\$562,500
<b>Total</b>		<b>\$1,250,000</b>						<b>\$1,250,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$1,250,000						\$1,250,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,250,000</b>						<b>\$1,250,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Gravel Highway Paving 2-lane construction and paving on County Road 79 (Blaine Ave) from CSAH 47 (Northfield Blvd) to CSAH 80 (245th St E) in Castle Rock Township. 2009 - Design 2010 - ROW Acquisition 2011 - Construction	<b>Department:</b> Transportation
	<b>Project Location:</b> Castle Rock Twp <b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> 79-04 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Gravel Highway Paving <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will provide a paved surface on CR 79 from CSAH 47 to CSAH 80. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.	<b>III. Impact on Operating and Maintenance Costs:</b> Less maintenance due to the increased traffic volumes on the existing gravel road.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$245,000	\$1,322,600	\$4,047,700				\$5,615,300
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$245,000</b>	<b>\$1,322,600</b>	<b>\$4,047,700</b>				<b>\$5,615,300</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$1,322,600					\$1,322,600
New Construction				\$4,047,700				\$4,047,700
Modifications/Repairs								
Consulting Services		\$245,000						\$245,000
Other								
<b>Total</b>		<b>\$245,000</b>	<b>\$1,322,600</b>	<b>\$4,047,700</b>				<b>\$5,615,300</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Gravel Highway Paving  2-lane construction and paving on County Road 96 (320th St) from CSAH 23 (320th St/Eveleth Ave) to Trunk Highway 3 (Dahomey Ave) in Greenvale and Waterford Townships.  Project includes \$500,000 for two railroad track crossing improvements.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Greenvale/Waterford Twp</p> <p><b>Project Descr:</b> Construction-Bituminous</p> <p><b>Center No:</b> 96-02</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 CR 96 from CSAH 23 to TH 3. Railroad crossings will be reconstructed. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$245,250 State (one Railroad crossing).</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$2,154,750						\$2,154,750
Federal								
State/Metro		\$245,250						\$245,250
Other								
<b>Total</b>		<b>\$2,400,000</b>						<b>\$2,400,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$2,400,000						\$2,400,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$2,400,000</b>						<b>\$2,400,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Gravel Highway Paving Construction and paving on County Road 73 (Akron Ave) from CSAH 42 to 0.5 mile north of CSAH 42 (future Conemera Tr) in Rosemount. Project limits are revised (shortened) from prior 2008-2012 CIP. Rosemount is lead agency for this project.	<b>Department:</b> Transportation
	<b>Project Location:</b> Rosemount
	<b>Project Descr:</b> Constuction-Bituminous <b>Center No:</b> 73-08 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Gravel Highway Paving <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will provide a paved surface on County Road 73 from CSAH 42 to 0.5 mile north in Rosemount. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.	<b>III. Impact on Operating and Maintenance Costs:</b> Less maintenance due to the increased traffic volumes on the existing gravel road.
	<b>IV. Effect on County Revenues:</b> Increase of \$833,490 city.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$1,018,710						\$1,018,710
Federal								
State/Metro								
Other		\$833,490						\$833,490
<b>Total</b>		<b>\$1,852,200</b>						<b>\$1,852,200</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$1,852,200						\$1,852,200
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,852,200</b>						<b>\$1,852,200</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  REPLACEMENT: Gravel Highway Paving  2-lane construction and paving on County Road 73 (Akron Ave) from 0.5 mile north of CSAH 42 (future Conemera Tr) to Rosemount/Inver Gove Heights city line in Rosemount.  2011 - Design  2012 - Right of Way Acquisition  2013 - Construction</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Rosemount  <b>Project Descr:</b> Design/ROW Acquisition/Construction  <b>Center No:</b> 73-19  <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 0.5 mile north of CSAH 42 to the Rosemount/Inver Grove Heights line in Rosemount. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>  Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p><b>IV. Effect on County Revenues:</b>  Increase of \$4,895,055 city.</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$368,775	\$1,336,885	\$4,277,185		\$5,982,845
Federal								
State/Metro								
Other				\$301,725	\$1,093,815	\$3,499,515		\$4,895,055
<b>Total</b>				<b>\$670,500</b>	<b>\$2,430,700</b>	<b>\$7,776,700</b>		<b>\$10,877,900</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition					\$2,430,700			\$2,430,700
New Construction						\$7,776,700		\$7,776,700
Modifications/Repairs								
Consulting Services				\$670,500				\$670,500
Other								
<b>Total</b>				<b>\$670,500</b>	<b>\$2,430,700</b>	<b>\$7,776,700</b>		<b>\$10,877,900</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> REPLACEMENT: Gravel Highway Paving 2-lane construction and paving on County Road 84 (267th St W) from Scott/Dakota County line to CR 17 (Highview Ave) in Eureka Township. 2011 - Design 2012 - ROW Acquisition 2013 - Constuction	<b>Department:</b> Transportation
	<b>Project Location:</b> Eureka Township <b>Project Descr:</b> Design/ROW Acquisition/Construction <b>Center No:</b> 84-02 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Replacement - Gravel Highway Paving <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will provide a paved surface on CR 84 from the Scott/Dakota County line to CR 17. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.	<b>III. Impact on Operating and Maintenance Costs:</b> Less maintenance due to the increased traffic volumes on the existing gravel road.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$140,000	\$755,784	\$2,312,971		\$3,208,755
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$140,000</b>	<b>\$755,784</b>	<b>\$2,312,971</b>		<b>\$3,208,755</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition					\$755,784	\$2,312,971		\$755,784
New Construction								
Modifications/Repairs								
Consulting Services					\$140,000			\$140,000
Other								
<b>Total</b>				<b>\$140,000</b>	<b>\$755,784</b>	<b>\$2,312,971</b>		<b>\$3,208,755</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided reconstruction on CSAH 9 (Dodd Blvd) from 195th St to CSAH 60 (185th St) in Lakeville. 2009 - ROW Acquisition 2010 - Construction	<b>Department:</b> Transportation
	<b>Project Location:</b> Lakeville <b>Project Descr:</b> ROW Acquisition, Construction <b>Center No:</b> 9-36 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Improvement & Expansion - Lane Additions/Expansion <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will expand CSAH 9 to a 4-lane divided highway to alleviate congestion, make safety improvements, and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Addition of 2 lane miles.
	<b>IV. Effect on County Revenues:</b> Increase of \$2,613,285 city and \$3,194,015 State Aid.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$866,085	\$2,327,930					\$3,194,015
Other		\$708,615	\$1,904,670					\$2,613,285
<b>Total</b>		<b>\$1,574,700</b>	<b>\$4,232,600</b>					<b>\$5,807,300</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$1,574,700						\$1,574,700
New Construction			\$4,232,600					\$4,232,600
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,574,700</b>	<b>\$4,232,600</b>					<b>\$5,807,300</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  IMPROVEMENT AND EXPANSION: Lane Additions/Expansion                  4-lane divided highway reconstruction on CSAH 9 (Dodd Blvd) from CSAH 60 (185th St) to Hayes Ave in Lakeville.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Lakeville</p> <p><b>Project Descr:</b> ROW Acquisition, Construction</p> <p><b>Center No:</b> 9-42</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions/Expansion</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  This project will expand CSAH 9/future CSAH 60 extension to a 4-lane divided highway to alleviate congestion, make safety improvements, and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  Addition of 2.5 lane miles.</p>
	<p><b>IV. Effect on County Revenues:</b>                  Increase \$2,227,320 city and \$2,722,280 State Aid.</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro		\$738,155	\$1,984,125					\$2,722,280
Other		\$603,945	\$1,623,375					\$2,227,320
<b>Total</b>		<b>\$1,342,100</b>	<b>\$3,607,500</b>					<b>\$4,949,600</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$1,342,100						\$1,342,100
New Construction			\$3,607,500					\$3,607,500
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,342,100</b>	<b>\$3,607,500</b>					<b>\$4,949,600</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Lane Additions/Expansion Roadway Improvements to support Cedar Bus Rapid Transit (BRT) along CSAH 23 from 1/4 mile south of CSAH 46 (160th St) to 147th St in Apple Valley. Project scope and location are a recommendation as determined by the Cedar Avenue BRT Study. 2009 - Right of Way Acquisition 2010 - Construction County participation contingent upon receipt of Federal funding. Assumes County is successful in securing Counties Transit Improvement Board (CTIB) funding.	<b>Department:</b> Transportation
	<b>Project Location:</b> Apple Valley/Lakeville
	<b>Project Descr:</b> ROW Acquisition, Construction <b>Center No:</b> 23-59 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Improvement & Expansion - Lane Additions/Expansion <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Widening to 6-lanes will improve roadway operations, help alleviate congestion, and support Cedar Bus Rapid Transit (BRT) along the corridor.	<b>III. Impact on Operating and Maintenance Costs:</b> Increase of 3 lane miles.
	<b>IV. Effect on County Revenues:</b> Increase of \$10,337,000 Federal, \$135,000 State Aid, and Other \$7,291,000 = \$814,000 Cities, \$5,950,000 Counties Transit Improvement Board (CTIB), and \$497,000 Dakota County Regional Rail (Interfund Transfers).

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$364,000					\$364,000
Federal		\$3,918,000	\$6,419,000					\$10,337,000
State/Metro		\$135,000						\$135,000
Other		\$844,000	\$6,417,000					\$7,261,000
<b>Total</b>		<b>\$4,897,000</b>	<b>\$13,200,000</b>					<b>\$18,097,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$4,897,000						\$4,897,000
New Construction			\$13,200,000					\$13,200,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$4,897,000</b>	<b>\$13,200,000</b>					<b>\$18,097,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>          IMPROVEMENT AND EXPANSION: Roadway Improvements to support Cedar Bus Rapid Transit (BRT) along CSAH 23 from 147th St to TH 77/CSAH 38 in Apple Valley. Project scope and location are a recommendation as determined by the Cedar Avenue BRT Study.          2009 - Right of Way Acquisition          2010 - Construction          County participation contingent upon receipt of Federal funding. Assumes County is successful in securing Counties Transit Improvement Board (CTIB) funding.</p>	<p><b>Department:</b> Transportation  <b>Project Location:</b> Apple Valley  <b>Project Descr:</b> ROW Acquisition, Construction  <b>Center No:</b> 23-64  <b>Useful Life:</b> 40 Years</p>
<p><b>II. Purpose and Justification:</b>          This project with improve roadway operations, help alleviate congestion and support Cedar Avenue Bus Rapid Transit (BRT) along the corridor.</p>	<p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions/Expansion  <b>Priority:</b> High</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 \$11,610,000 Federal, \$129,000 State Aid, and Other \$2,503,000 = City \$653,000, \$1,451,000 Counties Transit Improvement Board (CTIB) and \$399,000 Regional Rail (Interfund Transfers)</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$270,000					\$270,000
Federal		\$3,770,000	\$7,840,000					\$11,610,000
State/Metro		\$129,000						\$129,000
Other		\$813,000	\$1,690,000					\$2,503,000
<b>Total</b>		<b>\$4,712,000</b>	<b>\$9,800,000</b>					<b>\$14,512,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$4,712,000						\$4,712,000
New Construction			\$9,800,000					\$9,800,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$4,712,000</b>	<b>\$9,800,000</b>					<b>\$14,512,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Roadway Improvements to support Cedar Bus Rapid Transit (BRT) along CSAH 23 from 179th St to 1/4 mile south of CSAH 46 (160th St) In Lakeville. Project scope and location are a recommendation as determined by the Cedar Avenue BRT Study. Assumes County is successful in securing Counties Transit Improvement Board (CTIB) funding.	<b>Department:</b> Transportation
	<b>Project Location:</b> Lakeville
	<b>Project Descr:</b> Design.Construction <b>Center No:</b> 23-70 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Improvement & Expansion - Lane Additions/Expansion <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project with improve roadway operations, help alleviate congestion and support Cedar Avenue Bus Rapid Transit (BRT) along the corridor.	<b>III. Impact on Operating and Maintenance Costs:</b> Minimal
	<b>IV. Effect on County Revenues:</b> Increase of \$609,000 Federal, \$154,000 State Aid, and Other \$4,937,000 = \$252,000 City, \$4,431,000 Counties Transit Improvement Board (CTIB) and \$154,000 Dakota County Regional Rail (Interfund Transfers)

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal			\$609,000					\$609,000
State/Metro			\$154,000					\$154,000
Other			\$4,837,000					\$4,837,000
<b>Total</b>			<b>\$5,600,000</b>					<b>\$5,600,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction			\$5,600,000					\$5,600,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$5,600,000</b>					<b>\$5,600,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>          IMPROVEMENT AND EXPANSION: New Alignments (Stage 2 Roadway)          Construction on a new alignment from Trunk Highway 3 to the west in Inver Grove Heights.          Cost shown represents only the additional cost needed to complete project started in 2008 by city of Inver Grove Heights.          Only County cost shown.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Inver Grove Heights</p> <p><b>Project Descr:</b> Construction</p> <p><b>Center No:</b> 28-29</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - New Alignments</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>          Construction of the new alignment was determined to be a logical connection and needed corridor for the County Road system between TH 55/CSAH 63 and TH 3. This project is only a portion of the new alignment from TH 3 to the west.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>          Addition of lane miles and turn lane maintenance when County assumes future roadway as CR 28.</p>
	<p><b>IV. Effect on County Revenues:</b>          None</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$151,050						\$151,050
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$151,050</b>						<b>\$151,050</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$151,050						\$151,050
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$151,050</b>						<b>\$151,050</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Lane Additions/Expansion Construction of new East - West Alignment through Seed/Genstar/Newland area. This new roadway (extension of CR 64) will provide east - west connectivity between Akin Rd and Trunk Highway 3 in Farmington. This is a recommendation from the East - West Corridor Preservation Study (2003). City of Farmington /Newland will construct this project, County will participate in structure crossing of Vermillion River in years 2009 - 2011 City of Farmington is lead agency on this project.	<b>Department:</b> Transportation
	<b>Project Location:</b> Farmington
	<b>Project Descr:</b> Construct New Alignment <b>Center No:</b> 64-18 <b>Useful Life:</b> 50 Years (Bridge)
	<b>Project Type:</b> Improvement & Expansion - New Alignments <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Construction of the new alignment was determined to be a logical connection and needed corridor for the County Road system between Akin Rd and TH 3.	<b>III. Impact on Operating and Maintenance Costs:</b> Addition of lane miles and turn lane maintenance to be determined when County assumes jurisdiction of roadway.
	<b>IV. Effect on County Revenues:</b> None, city is lead agency on this project.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$665,000	\$665,000	\$670,000				\$2,000,000
Federal								
State/Metro								
Other		\$544,090	\$544,090	\$548,180				\$1,636,360
<b>Total</b>		<b>\$1,209,090</b>	<b>\$1,209,090</b>	<b>\$1,218,180</b>				<b>\$3,636,360</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$1,209,090	\$1,209,090	\$1,218,180				\$3,636,360
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$1,209,090</b>	<b>\$1,209,090</b>	<b>\$1,218,180</b>				<b>\$3,636,360</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>          IMPROVEMENT AND EXPANSION: Interchanges &amp; Overpasses          Right of Way mapping, final design, and bridge interchange reconstruction project at CSAH 42 and Trunk Highway 52 in Rosemount.          2009 - Design &amp; Right of Way Acquisition          2013 - Construction          County participation contingent upon receipt of Federal Aid funding.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Rosemount</p> <p><b>Project Descr:</b> Design, ROW Acquisition, Construction</p> <p><b>Center No:</b> 42-82</p> <p><b>Useful Life:</b> 50 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Interchanges &amp; Overpasses</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>          Official mapping of CSAH 42 at TH 52 interchange area to preserve right of way for future interchange, roadway, frontage/backage roads along this corridor. Reconstruction of interchange 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>          Increase of 1 lane mile and turn lane maintenance.</p>
<p><b>IV. Effect on County Revenues:</b>          Increase of \$2,815,557 city, \$16,252,500 Federal, \$11,000,000 State, and \$3,441,236 State Aid.</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal		\$552,500				\$15,700,000		\$16,252,500
State/Metro		\$75,968				\$14,365,268		\$14,441,236
Other		\$62,156				\$2,753,401		\$2,815,557
<b>Total</b>		<b>\$690,624</b>				<b>\$32,818,669</b>		<b>\$33,509,293</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$345,312						\$345,312
New Construction						\$32,818,669		\$32,818,669
Modifications/Repairs								
Consulting Services		\$345,312						\$345,312
Other								
<b>Total</b>		<b>\$690,624</b>				<b>\$32,818,669</b>		<b>\$33,509,293</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Future Studies/Professional Services Provide engineering services for various projects. This includes new alignment/corridor studies, possible candidates for study are: Rosemount, Empire, U-More Area Transportation System Study	<b>Department:</b> Transportation
	<b>Project Location:</b>
	<b>Project Descr:</b> <b>Center No:</b> <b>Useful Life:</b> n/a
	<b>Project Type:</b> Improvement & Expansion - Future Studies/Profess <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Due to the increased work load and projects, several projects will need to be designed by consultants. Provides cost participation for new alignment/corridor studies by consultants.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$1,125,000 cities.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	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 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$2,500,000
<b>Total</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,500,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT & EXPANSION: Future Studies/Professional Services Construction of County Road 32 new alignment from CSAH 71 (Rich Valley Blvd) to Trunk Highway 52 in Inver Grove Heights. The County Road 32 Corridor Study recommends the extension of CR 32 from CSAH 71 to TH 52, portions of this alignment would involve jurisdiction transfer and reconstruction of existing local roadways (117th Street). This study will recommend a preferred roadway design.	<b>Department:</b> Transportation
	<b>Project Location:</b> Inver Grove Heights
	<b>Project Descr:</b> Study Prelim Design <b>Center No:</b> 97-85 <b>Useful Life:</b> n/a
	<b>Project Type:</b> Improvement & Expansion - Future Study <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This study will recommended a preferred roadway design from CSAH 71 (Rich Valley Blvd) to TH 52 in Inver Grove Heights.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> Increase of \$90,000 city.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$110,000						\$110,000
Federal								
State/Metro								
Other		\$90,000						\$90,000
<b>Total</b>		<b>\$200,000</b>						<b>\$200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	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>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>          IMPROVEMENT AND EXPANSION: Ramps for Overpass          Design and construction of ramps at CSAH 47 bridge/overpass with Trunk Highway 52 in Hampton Township.          2010 - Design          2011 - Construction          Time frame dependant upon MnDOT. Frontage road access improvements along TH 52 must occur prior to ramp construction.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Hampton Township</p> <p><b>Project Descr:</b> Design, Construction</p> <p><b>Center No:</b> 47-37</p> <p><b>Useful Life:</b> 50 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Ramps for Overpass</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>          Construction of ramps and associated frontage road closures along TH 52 will improve safety.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>          None (Trunk Highway ramps will be maintained by MnDOT)</p>
<p><b>IV. Effect on County Revenues:</b>          None</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$200,000	\$2,000,000				\$2,200,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$200,000</b>	<b>\$2,000,000</b>				<b>\$2,200,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition				\$2,000,000				\$2,000,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$200,000</b>	<b>\$2,000,000</b>				<b>\$2,200,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>          IMPROVEMENT AND EXPANSION: Lane Additions/Expansion          3-lane or 4-lane reconstruction on CSAH 26 (70th St) from TH 55 to TH 3 in Eagan and Inver Grove Heights.          2011 - Design          2012 - Right of Way Acquisition          2013 - Construction</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b> Eagan/Inver Grove Heights</p> <p><b>Project Descr:</b> Design, ROW Acquisition, Construction</p> <p><b>Center No:</b> 26-43</p> <p><b>Useful Life:</b> 40 Years</p> <hr/> <p><b>Project Type:</b> Improvement &amp; Expansion - Lane Additions/Expansion</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>          This project will expand CSAH 26 to a 3-lane or 4-lane highway to alleviate congestion, make safety improvements, and provide for the increased traffic levels.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>          Addition of 2 to 4 lane miles and turn lane maintenance.</p>
	<p><b>IV. Effect on County Revenues:</b>          Increase \$6,926,872 city and \$8,466,178 State Aid.</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro				\$419,045	\$2,182,043	\$5,865,090		\$8,466,178
Other				\$342,855	\$1,785,307	\$4,798,710		\$6,926,872
<b>Total</b>				<b>\$761,900</b>	<b>\$3,967,350</b>	<b>\$10,663,800</b>		<b>\$15,393,050</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition					\$3,967,350			\$3,967,350
New Construction						\$10,663,800		\$10,663,800
Modifications/Repairs								
Consulting Services				\$761,900				\$761,900
Other								
<b>Total</b>				<b>\$761,900</b>	<b>\$3,967,350</b>	<b>\$10,663,800</b>		<b>\$15,393,050</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 3-lane or 4-lane reconstruction on CSAH 26 (70th St) from TH 3 to CSAH 73 (Babcock Tr) in Inver Grove Heights. 2011 - Design 2012 - Right of Way Acquisition Future CIP - Construction	<b>Department:</b> Transportation <b>Project Location:</b> Inver Grove Heights <b>Project Descr:</b> Design, ROW Acquisition, Construction <b>Center No:</b> 26-44 <b>Useful Life:</b> 40 Years <hr/> <b>Project Type:</b> Improvement & Expansion - Lane Additions/Expansion <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will expand CSAH 26 to a 3-lane or 4-lane highway to alleviate congestion, make safety improvements, and provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Addition of 1 to 2 lane miles and turn lane maintenance.
	<b>IV. Effect on County Revenues:</b> Increase \$1,031,692 city and \$1,260,958 State Aid. Does not reflect future CIP cost of construction.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro				\$169,923	\$1,091,035			\$1,260,958
Other				\$139,027	\$892,665			\$1,031,692
<b>Total</b>				<b>\$308,950</b>	<b>\$1,983,700</b>			<b>\$2,292,650</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition					\$1,983,700			\$1,983,700
New Construction								
Modifications/Repairs								
Consulting Services				\$308,950				\$308,950
Other								
<b>Total</b>				<b>\$308,950</b>	<b>\$1,983,700</b>			<b>\$2,292,650</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT & EXPANSION: Lane Additions/Expansion Construction of County Road 32 new alignment from CSAH 71 (Rich Valley Blvd) to Trunk Highway 52 in Inver Grove Heights. The County Road 32 Corridor Study recommends the extension of CR 32 from CSAH 71 to TH 52, portions of this alignment would involve jurisdiction transfer and reconstruction of existing local roadways (117th Street). 2011 - Design 2012 - ROW Acquisition/Construct 2013 - Construction	<b>Department:</b> Transportation
	<b>Project Location:</b> Inver Grove Heights
	<b>Project Descr:</b> Design, ROW Acquisition, Construction <b>Center No:</b> 32-40 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Improvement & Expansion - Lane Additions/Expansion <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will provide a cross county roadway from I-35 to TH 52.	<b>III. Impact on Operating and Maintenance Costs:</b> Addition of 3 lane miles.
	<b>IV. Effect on County Revenues:</b> Increase of \$4,942,035 city.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$299,310	\$1,551,550	\$4,189,405		\$6,040,265
Federal								
State/Metro								
Other				\$244,890	\$1,269,450	\$3,427,695		\$4,942,035
<b>Total</b>				<b>\$544,200</b>	<b>\$2,821,000</b>	<b>\$7,617,100</b>		<b>\$10,982,300</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition					\$2,821,000			\$2,821,000
New Construction						\$7,617,100		\$7,617,100
Modifications/Repairs								
Consulting Services				\$544,200				\$544,200
Other								
<b>Total</b>				<b>\$544,200</b>	<b>\$2,821,000</b>	<b>\$7,617,100</b>		<b>\$10,982,300</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided highway construction on new alignment of CR 9 from Hayes Ave to CSAH 23 (Cedar Ave) in Lakeville. Cost shown represents only the additional cost (to Dakota County) by upgrading a city collector roadway (2-lane urban) to a county arterial roadway (4-lane divided). Assumes no ROW cost due to plat dedication. ROW dedication with platting will need to occur prior to roadway construction.	<b>Department:</b> Transportation
	<b>Project Location:</b> Lakeville <b>Project Descr:</b> Construction <b>Center No:</b> 9-43 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Improvement & Expansion - Lane Additions/Expansion <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Construction of the new alignment was determined to be a logical connection and is a recommendation of the East/West Corridor Study.	<b>III. Impact on Operating and Maintenance Costs:</b> Addition of 1.5 lane miles
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax					\$762,100			\$762,100
Federal								
State/Metro								
Other								
<b>Total</b>					<b>\$762,100</b>			<b>\$762,100</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition					\$762,100			\$762,100
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>					<b>\$762,100</b>			<b>\$762,100</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Bridge interchange construction and associated roadway improvements at CSAH 5 and Trunk Highway 13 in Burnsville. City of Burnsville is lead agency for this project. County participation contingent upon receipt of Federal funding.	<b>Department:</b> Transportation
	<b>Project Location:</b> Burnsville <b>Project Descr:</b> Construction <b>Center No:</b> 5-41 <b>Useful Life:</b> 50 Years
	<b>Project Type:</b> Improvement & Expansion - Interchanges & Overpasses <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Construction of a grade separated interchange will help alleviate congestion, improve safety, and utilize access management techniques.	<b>III. Impact on Operating and Maintenance Costs:</b> Study will recommend preferred interchange design, once known addition of lane miles and turn lane maintenance will be determined.
	<b>IV. Effect on County Revenues:</b> Increase of \$3,870,000 city, \$9,400,000 State and \$7,000,000 Federal.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax						\$4,730,000		\$4,730,000
Federal						\$7,000,000		\$7,000,000
State/Metro						\$9,400,000		\$9,400,000
Other						\$3,870,000		\$3,870,000
<b>Total</b>						<b>\$25,000,000</b>		<b>\$25,000,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction						\$25,000,000		\$25,000,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>						<b>\$25,000,000</b>		<b>\$25,000,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	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 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	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>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$41,073	\$43,128	\$45,284	\$47,548	\$49,926		\$226,959
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$41,073</b>	<b>\$43,128</b>	<b>\$45,284</b>	<b>\$47,548</b>	<b>\$49,926</b>		<b>\$226,959</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$41,073	\$43,128	\$45,284	\$47,548	\$49,926		\$226,959
<b>Total</b>		<b>\$41,073</b>	<b>\$43,128</b>	<b>\$45,284</b>	<b>\$47,548</b>	<b>\$49,926</b>		<b>\$226,959</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$948,517	\$995,942	\$1,045,739	\$1,098,026	\$1,152,928		\$5,241,152
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$948,517</b>	<b>\$995,942</b>	<b>\$1,045,739</b>	<b>\$1,098,026</b>	<b>\$1,152,928</b>		<b>\$5,241,152</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$948,517	\$995,942	\$1,045,739	\$1,098,026	\$1,152,928		\$5,241,152
<b>Total</b>		<b>\$948,517</b>	<b>\$995,942</b>	<b>\$1,045,739</b>	<b>\$1,098,026</b>	<b>\$1,152,928</b>		<b>\$5,241,152</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  OTHER: CIP Reimbursement to Operations                  The Capital Improvement Program (CIP) will reimburse the engineering operating budget for the three FTE positions for staffing the construction projects.</p> <p>Note: dollar amount shown does not include FTE's being requested as part of 2009 Operations budget. If new FTE added, dollar amount will need to be increased.</p>	<p><b>Department:</b> Transportation</p> <p><b>Project Location:</b></p> <p><b>Project Descr:</b></p> <p><b>Center No:</b></p> <p><b>Useful Life:</b> n/a</p> <hr/> <p><b>Project Type:</b> Other - CIP Reimbursement to Operations FTE</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  Construction budget will help pay the FTE costs of the construction projects.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  None</p>
	<p><b>IV. Effect on County Revenues:</b>                  None</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$292,409	\$307,030	\$322,381	\$338,500	\$355,425		\$1,615,745
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$292,409</b>	<b>\$307,030</b>	<b>\$322,381</b>	<b>\$338,500</b>	<b>\$355,425</b>		<b>\$1,615,745</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$292,409	\$307,030	\$322,381	\$338,500	\$355,425		\$1,615,745
<b>Total</b>		<b>\$292,409</b>	<b>\$307,030</b>	<b>\$322,381</b>	<b>\$338,500</b>	<b>\$355,425</b>		<b>\$1,615,745</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 2-lane divided roadway construction on CR 28 from TH 3 to 0.62 miles east in Inver Grove Heights. Construction is subject to adjacent land development. Note: Construction cost shown is 100% County cost.	<b>Department:</b> Transportation
	<b>Project Location:</b> Inver Grove Heights
	<b>Project Descr:</b> Construction <b>Center No:</b> 28-36 <b>Useful Life:</b> 40 Years
	<b>Project Type:</b> Improvement & Expansion - Lane Additions/Expansion <b>Priority:</b> High
<b>II. Purpose and Justification:</b> This project will improve CR 28 roadway operations to provide for the increased traffic levels.	<b>III. Impact on Operating and Maintenance Costs:</b> Additional turn lane maintenance.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$310,000				\$310,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$310,000</b>				<b>\$310,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition				\$310,000				\$310,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$310,000</b>				<b>\$310,000</b>

# Parks and Open Space (POS) Capital Improvement Program (CIP)

## POS Department Mission

To enrich lives by providing high quality recreation and education opportunities in harmony with natural resource preservation and stewardship.

## Farmland and Natural Area Program (FNAP) Goal:

To permanently protect high quality farmland and natural areas throughout Dakota County.

## Background

The Dakota County Parks System totals 5900 acres and consists of the following parks and regional trails:

- Lake Byllesby Regional Park
- Lebanon Hills Regional Park
- Spring Lake Park Reserve
- Miesville Ravine Park Reserve
- Vermillion Highlands Regional Park
- Regional Trail System
  - Big Rivers
  - Mississippi River, South St Paul Segment
  - North Urban
- Thompson County Park

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

The FNAP has permanently protected an additional 1,700 acres of farmland and natural areas, improving water quality and natural habitat across the County.



## CIP STRATEGIES

### A. Deliver the Approved Parks System Plan

In April of 2008 the County Board adopted the Dakota County Parks System Plan (PSP). The PSP addressed three overarching questions:

- **Where are we now?** As Dakota County's Park System turns 40, it was an appropriate time to look comprehensively at the park system, and evaluate what visitors want and expect from their parks. The outcome is a picture of the current park system with both clear needs and opportunities.

- **Where should we go?** The message is clear that people love their parks and trails but want more things to do, convenient access, and more protection of the County's best resources. In response, a strong and compelling vision for the park system has been developed to define the preferred system and reinforce the Parks mission.

- **How do we get there?** With a reinvigorated vision, the third step is building a bridge from the current picture to the desired future. New approaches are being explored for resource management, funding, recreation, visitor services, and other areas.

**The plan also identifies priorities for the next ten years to answer the question "Where do we start?" The success of achieving the ten-year vision is dependent on accelerating the Parks CIP and its funding.**



The CIP advances the ten-year PSP vision which provides for a park system of great, connected and protected places:

**PSP 10 YEAR VISION / GREAT PLACES**

**More for visitors to see and do!**

- Add more of the most popular nature-based recreation to all parks such as looped paved trails, picnicking.
- Add signature activities such as water play areas, winter use areas, and special events.



- Explore the potential with the City of South Saint Paul for a new regional park that includes Thompson County Park, Kaposia Park, Kaposia Landing, and parts of two regional trails.

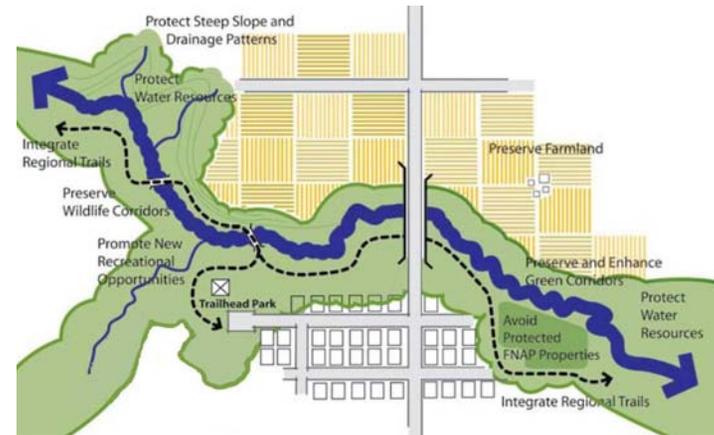
- Collaborate with the DNR and U of M at Vermillion Highlands.



**PSP 10 YEAR VISION / CONNECTED PLACES**

**Bring Parks To People!**

- Collaborate with local governments to interconnect parks with community places via a network of 200 miles of greenways/regional trails with 50 miles to be constructed over the next ten years.



**PSP 10 YEAR VISION / PROTECTED PLACES**

**Protecting DC Green Infrastructure!**

- Restore landscapes near visitor use areas on 500 acres.
- Improve landscape on 1,200 acres, converting cropland within parks and restoring and managing prairies and savannas.
- Protect natural diversity and heritage sites on 170 acres, to protect the irreplaceable.

Total estimated costs implementing all the features identified in the PSP vision are \$98M. Estimated costs for the PSP ten-year priorities are \$52M. The 2009 – 2013 CIP address the PSP ten year priorities to begin to achieve the near-term vision. The general PSP goals and objectives that influence the 2009-2013 CIP strategy include:

**Goal 28** Increase Dakota County derived funding and investment to advance the Parks System.

**Objective 28.1**

Evaluate use of General Fund Balance during annual funding processes.

**Objective 28.2**

Evaluate use of the Environmental Fund during annual funding processes.

**Objective 28.3**

Evaluate use of CIP Bonds during annual funding processes.

**Objective 28.4**

Evaluate use of Operation Levy during annual funding processes.

**Objective 28.5**

Evaluate use of CIP Levy during annual funding processes

**Goal 29** Develop and expand strategic partnerships.

**Goal 30** Increase external revenues to advance the Park and Open Space System.

**Potential County-Derived PSP Funding Strategies For Parks Improvement:**

Source: 2008 Dakota County Parks System Plan

FUNDING STRATEGY /10 YEAR PSP PRIORITY	AMOUNT	%
Existing and Historic Revenues e.g. Met Council CIP	\$20.7M	40%
<i>Proposed Funding Options</i>		
<b>General Fund Balance:</b> five-year limited appropriation for basic recreation facilities	\$2.0M	4%
<b>General Fund Balance:</b> match to Metro Acquisition Opportunity Funds for parkland	\$6.1M	12%
<b>Environmental Fund:</b> one-time appropriation for acquisition and resource restoration	\$1.0M	2%
<b>CIP Bonds 2008:</b> for basic and popular recreation, acquisition, and greenways	\$3.75M	7%
<b>CIP Bonds 2009-2013:</b> for basic and popular recreation, acquisition, and greenways	\$1.2M	2%
<b>CIP Levy:</b> match federal trail grants beyond 2010	\$4.2M	8%
<b>Unfunded Balance:</b> assemble additional funds	\$13.2M	25%

## PSP EXPENSE AND POTENTIAL COUNTY REVENUE SOURCES

Source: Dakota County 2008 Parks System Plan

	Recreation	Regional Trails	Acquisition	Natural Resource Restoration	Operations
<i>Near-Term Priority Expense, Estimated Total: \$52M</i>	\$19.8M	\$6.7M (County) \$13.6M (Local)	\$19.7M	\$5.9M	TBD
<i>Park System Vision Expense, Estimated Total: \$98M</i>	\$43.5M	\$10.1M (County) \$22.9M (Local)	\$35.2M	\$9.1M	TBD
General Fund Balance	\$	\$	\$	\$	
Environmental Fund Balance			\$	\$	
CIP Bonds	\$	\$	\$		
Operations Levy					\$
CIP Levy <ul style="list-style-type: none"> <li>♦ Contingency Fund</li> <li>♦ Intermodal Fund</li> </ul>	\$	\$		\$	
County Sales Tax	<i>Not at Present</i>	<i>Not at Present</i>	<i>Not at Present</i>	<i>Not at Present</i>	

**CIP STRATEGIES**

**B. Acquire Inholdings Within Approved Park Master Plan Boundaries**

The current estimate to acquire 747 acres of planned parkland is \$21.6 million.

<b>Parkland Acquisition: Summary of Needs</b>				
	<b>Acres Acquired</b>	<b>Acres to Acquire</b>	<b># Parcels</b>	<b>Cost</b>
<b>Lake Byllesby</b>	462	148	24	\$4.9 M
<b>Lebanon Hills</b>	1,842	101	12	\$6.4M
<b>Miesville Ravine</b>	1,405	262	16	\$4.7M
<b>Spring Lake</b>	928	231	31	\$5.0M
<b>Thompson</b>	58	5	2	\$0.6M
	<b>4,695</b>	<b>747</b>	<b>85</b>	<b>\$21.6M</b>

The following ten-year PSP objectives were approved for acquisition of priority parkland:

**Objective 1:**

Acquire inholdings or easements for priority, near-term recreation

**Objective 2:**

Acquire inholdings or easements for priority resource protection (e.g., lake, river)

**Objective 3:**

Acquire inholdings or easement to unite bisected park areas

The following are the ten-year PSP acquisition priorities:

<b>Lebanon Hills Regional Park</b> - 6 properties	<b>\$1.1M</b>
<b>Spring Lake Park Reserve</b> - 9 properties	<b>\$3.1M</b>
<b>Lake Byllesby</b> - Near-term acquisition will be driven by opportunity only.	
<b>Miesville Ravine Park Reserve</b> - 4 properties	<b>\$2.0M</b>
<b>Thompson County Park</b> - 1 property	<b>\$0.3M</b>
<b>Total Ten-Year Priority Acquisitions</b>	<b>\$6.5M</b>

**CIP Funding Strategies:**

Fund acquisition predominantly using Metropolitan Council Acquisition Opportunity Grant Funds available at \$1.7M per biennium with a 25% County match of \$566,666 derived from General Fund balance for total available biennial revenue of \$2,266,666. The PSP also recommends possible use of the Environmental Fund balance and CIP bonds, continuing to seek partnerships and outside funds and the use of non-acquisition techniques (e.g. easements) to augment County derived acquisition expenses.

## CIP STRATEGIES

### **C. Deliver Regional Trails and Greenways**

Regional trails are among the most popular recreation facilities. The PSP established priority for 50 miles of new regional trails/greenways in the next ten years. The ten-year PSP objectives are:

**Objective 1:** Develop the Greenway Collaborative with cities, and other partners. Develop a funding model.

**Objective 2:** Complete regional trails along the Mississippi and Minnesota Rivers.

**Objective 3:** Complete other priority regional trails that are destinations.

**Objective 4:** Complete priority regional trails with time-limited windows of opportunity.

### **CIP Funding Strategies:**

The 2009 - 2013 CIP will advance the PSP priority regional trails via approved Federal Transportation grants for five trail segments totaling \$4.5M. The local grant share is derived with County levy into 2010. Beyond 2010, additional County dollars are being recommended to supplement historic County levy appropriations in order to provide the necessary funding match for the Federal Transportation grants.



Source: 2008 Dakota County Parks System Plan

## **CIP STRATEGIES**

### **D. Restoring Parkland**

Quality natural and cultural resources are the foundation for the park system — a primary reason these lands were protected as parks. Currently, only ten percent of County parklands are actively managed for resource quality. Without active management, resource quality will continue to be undermined. The PSP calls for 2250 acres or roughly half the park system to be actively managed in the next ten years at a cost of \$5.9M.

#### **CIP Funding Strategies:**

Parkland restoration is funded at approximately \$100,000 per year derived from Met Council Operations and Maintenance funds (O&M). The total Met Council O&M funding appropriation to Dakota County is \$475,000 per year which is allocated as follows: \$300,000 for Parks CEP, \$75,000 for natural resource upkeep and \$100,000 for parkland restoration.

The 2009 – 2013 CIP falls short of the PSP recommendation of an additional 540 acres to be restored and actively managed. This would require additional annual funding of \$490,000 annually for total dedicated funding (with the \$100,000 Met Council O&M funds) of \$590,000.

The CIP strategy is to continue to use the historic allocation of \$100,000 from the Metropolitan Council O&M for natural resource restoration. Additionally, dedicate any excess Metropolitan Council O&M revenues not needed to fund the annual Parks CEP budget to natural resources. This strategy provide additional natural resource funding but fall short of the \$590,000 needed annually to meet the PSP ten year goals. According to the PSP, the annual shortfall may be derived in the future from Environmental Fund balance, General Fund balance or CIP bonds.

## **CIP STRATEGIES**

### **E. Improving Thompson County Park**

Thompson County Park is not part of the regional park system and not eligible for Metropolitan Council CIP funding. Historically, CIP improvements within the Park have been funded via an annual levy appropriation of approximately \$138,000.

#### **CIP Funding Strategies:**

Continue to use the historic funding strategy of County levy. Consider General Fund balance for larger capital improvements. Also, consider the use of new CIP levy and CIP bonds as recommended in the PSP.



## **CIP STRATEGIES**

### **F. Address Deferred Maintenance**

Dakota County Parks are 40 years old. Protection of the County's investment in infrastructure is essential to maintain a quality level of service and minimize future capital upkeep expenses. In 2008, the POS Department inventoried its infrastructure and forecast its long-term upkeep costs. The annual Facility Upkeep levy of \$185,000 is insufficient to comprehensively fund deferred maintenance of 40 year old the park system.

#### **CIP Funding Strategies:**

Increase the annual facility upkeep fund as the system grows.

#### **Highlights of the 2009 - 2013 Capital Improvement Program and 2009 Capital Budget**

In response to the approved PSP, the 2009 – 2013 CIP includes substantial changes in funding strategies. The 2009 – 2013 Parks CIP invests in all parks and regional trails within the system: 73% for capital improvements, 18% for acquisition and 9% for natural resource improvement. The five-year request is for \$28,483,275 including \$2,910,097 for 2009.

The 2009 – 2013 Parks CIP revenues are derived as follows:

- 37% from County
- 19% from federal transportation grants
- 15% from Metropolitan Council Acquisition Opportunity Fund
- 11% from Metropolitan Council CIP
- 7% from State Bonds
- 6.5% from hydro revenue
- 4.5% from Metropolitan Council O & M/Lottery in Lieu

The County will invest \$10,542,363 in capital improvements in the park system during the next five years:

- 36% for federal grant match (regional trails)
- 17% for park facility development
- 13% for acquisition grant match
- 13% for facility and bituminous upkeep
- 11% for regional trail design
- 3% for park planning
- 7% for operations budget transfer

In 2009, major projects and associated funding include:

- Planning for up to six future regional trails
- Thompson County Park/Kaposia City Park Regional Park Evaluation Study
- Land and easement acquisition
- Splash Pad development at Thompson County Park
- Design of one segment of the Mississippi River Regional Trail and construction of several segments.
- Conversion of about 40 acres of land leased for agricultural purposes to native plant communities

## Planning Considerations

### ***Lebanon Hills Regional Park***

#### Issues/Background

Lebanon Hills Regional Park is a high-use park serving nearly 500,000 visitors annually. The vision for the park as described in the master plan is to provide a balance between human use and its ecologic protection.

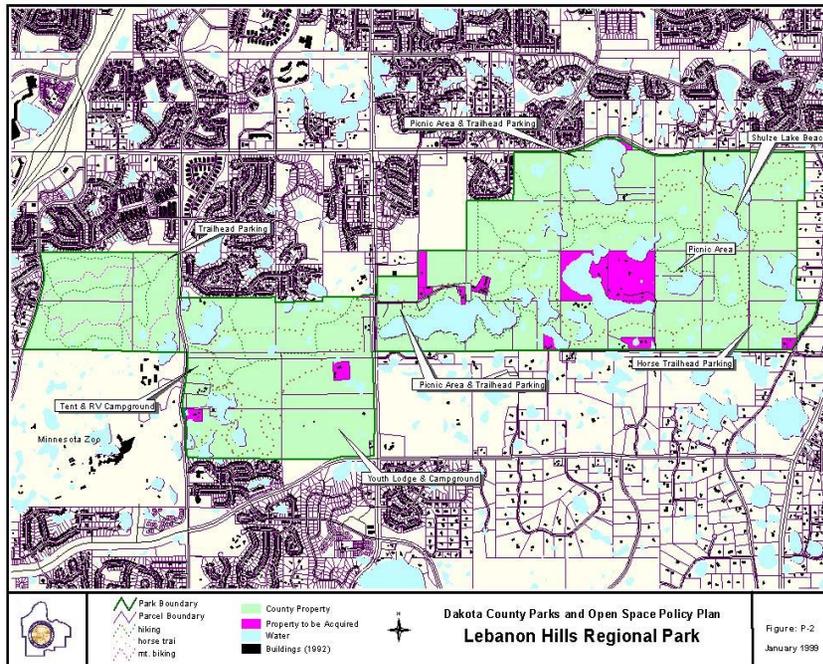
Issues include:

- Completing the Visitor Center site and building needs.
- Implementing the high priority ecologic and facility improvements in accordance with the master plan.

#### Projects and Future Planning Considerations

The 2009-2013 CIP includes the following projects:

- Restoration of oak savanna and prairie
- Sign improvements
- High priority master plan improvements



Parks - Figure 1

### ***Lake Byllesby Regional Park***

### Issues/Background

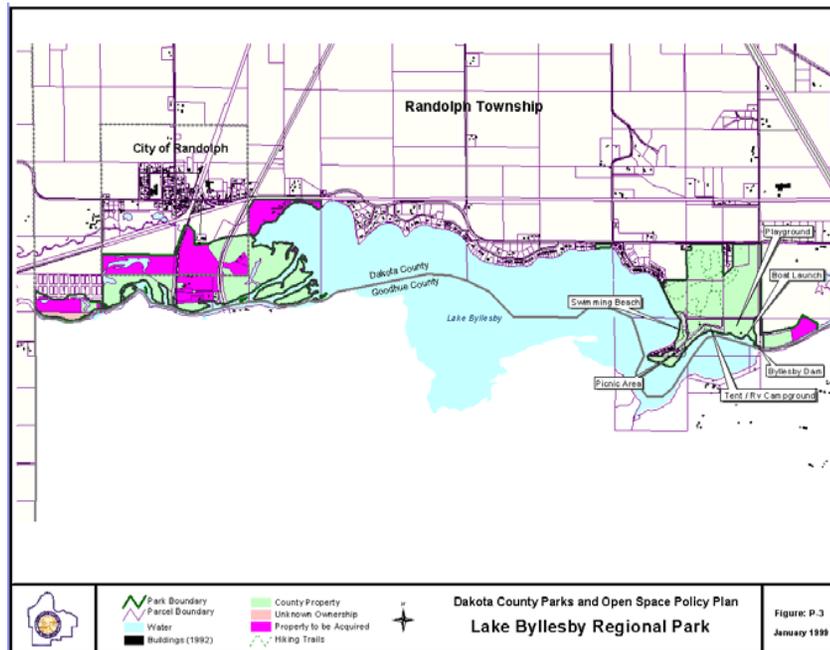
The Lake Byllesby master plan was completed in 2005. The primary issues are:

- Connecting the park to the Cannon Valley Trail
- Poor lake water quality
- Potential conflicts between park use and Echo Point residences

### Projects and Future Planning Considerations

The 2009-2013 CIP includes the following projects:

- Dam maintenance and monitoring (ongoing)
- Trail bridge over the Cannon River
- Ecologic improvements
- Echo Point improvements
- Loop trail development



*Byllesby Dam*

**Parks - Figure 2**

### Issues Background

The Byllesby Dam is owned and operated by Dakota County and Goodhue County with a 60/40 revenue and cost-share joint powers agreement. The primary issues are:

- Maintaining the DNR “run of river” status for the Cannon River
- Maintaining the summer and winter operating pool elevations for recreation
- Responding efficiently to high water events
- Responding effectively to Federal Energy Regulatory Commission (FERC) mandates

### Project and Future Planning Considerations

The 2009-2013 CIP includes the following projects:

- Performing dam maintenance and monitoring (ongoing)
- Modeling of the Probable Maximum Precipitation (PMP) and Probable Maximum Flood (PMF)
- Completing preliminary design/engineering for the build alternative to safely pass the PMF
- Completing final design/engineering for the build alternative to safely pass the PMF
- Constructing the approved build alternative to safely pass the PMF

*Spring Lake Park Reserve*

Issues/Background

The master plan was completed in 2003. The primary issues are:

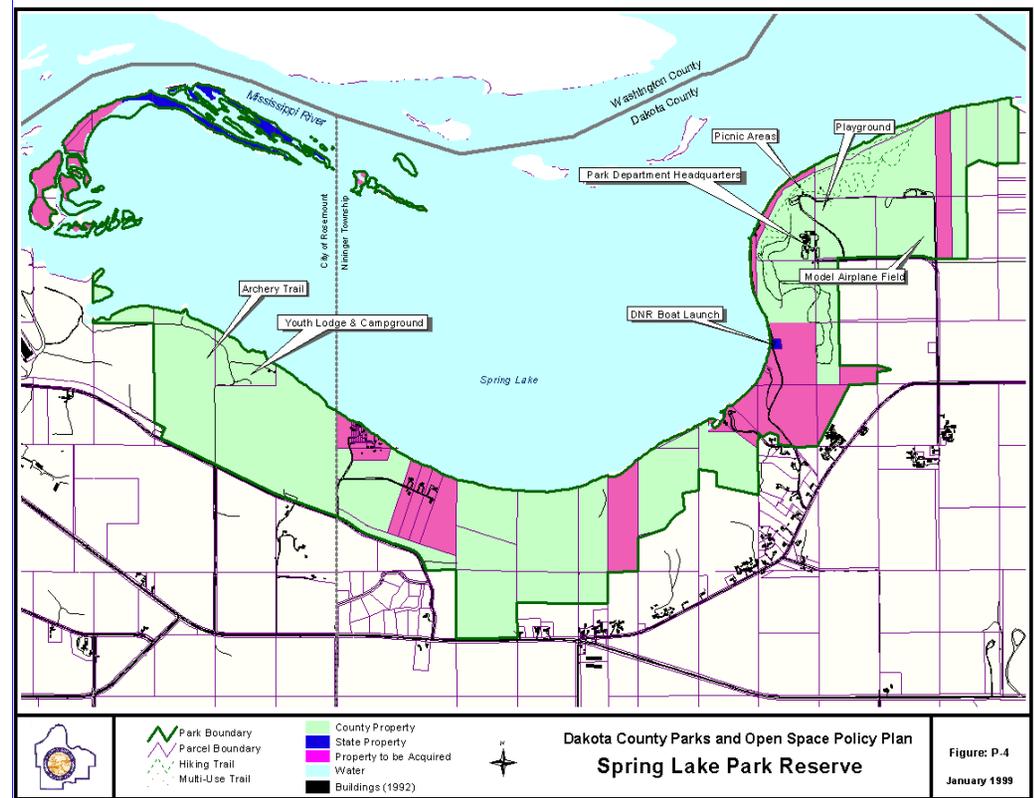
- Addressing the connectivity of trails and improving natural resources management currently impeded due to private inholdings.
- Implementing of the high priority ecologic and facility improvements in accordance with the master plan

In 2008, the Schaar's Bluff Gathering Center was opened.

Projects and Future Planning Considerations

The 2009-2013 CIP includes the following projects:

- Loop trail and river access development
- Riverside day use area



**Parks – Figure 3**

***Miesville Ravine Park Reserve***

### Issues/Background

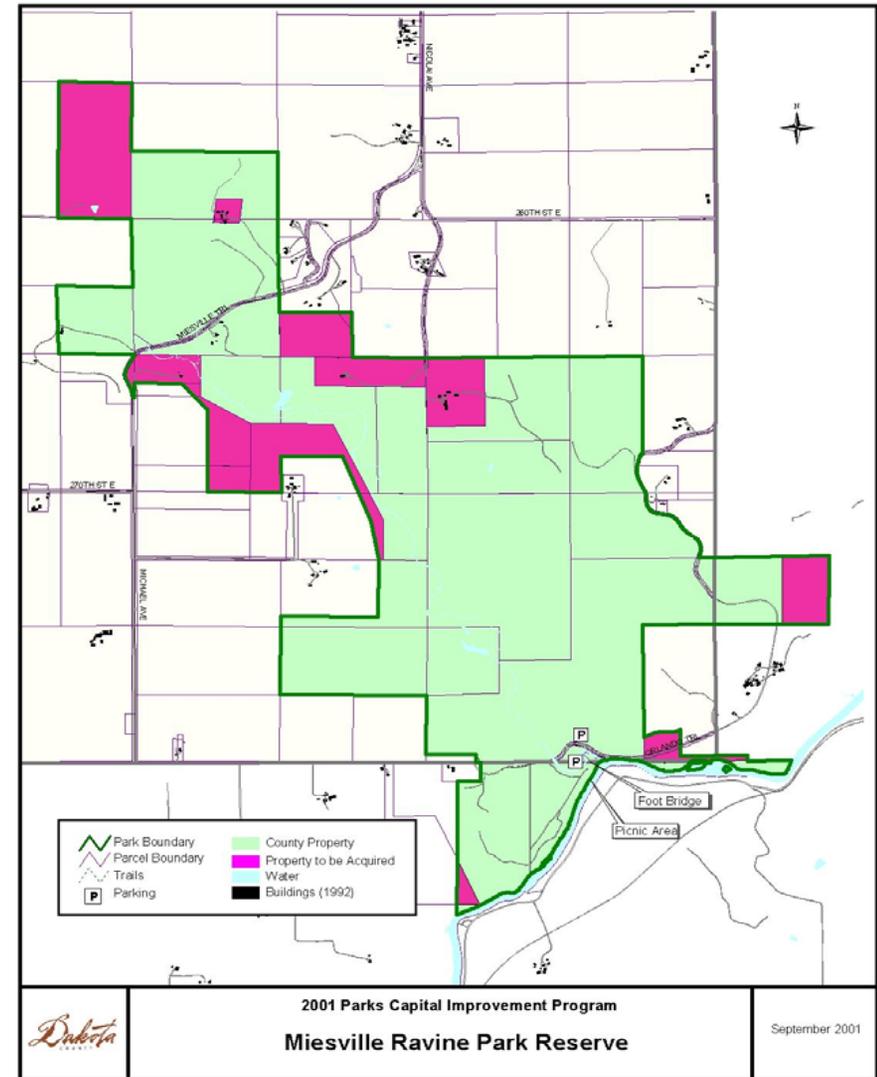
The master plan was completed in 2005. The primary issues are:

- Accommodating existing public use along the Cannon River
- Resolving erosion contributing to sediment loads in Trout Brook
- Addressing public safety concerns due to the park's remoteness
- Connecting the park to the Cannon Valley Trail

### Projects and Future Planning Considerations

The 2009-2013 CIP includes the following projects:

- Extensive trail development
- Development of a new Cannon River access
- Ecologic improvements



Parks - Figure 4

## Vermillion Highlands Regional Park

### Issues/Background

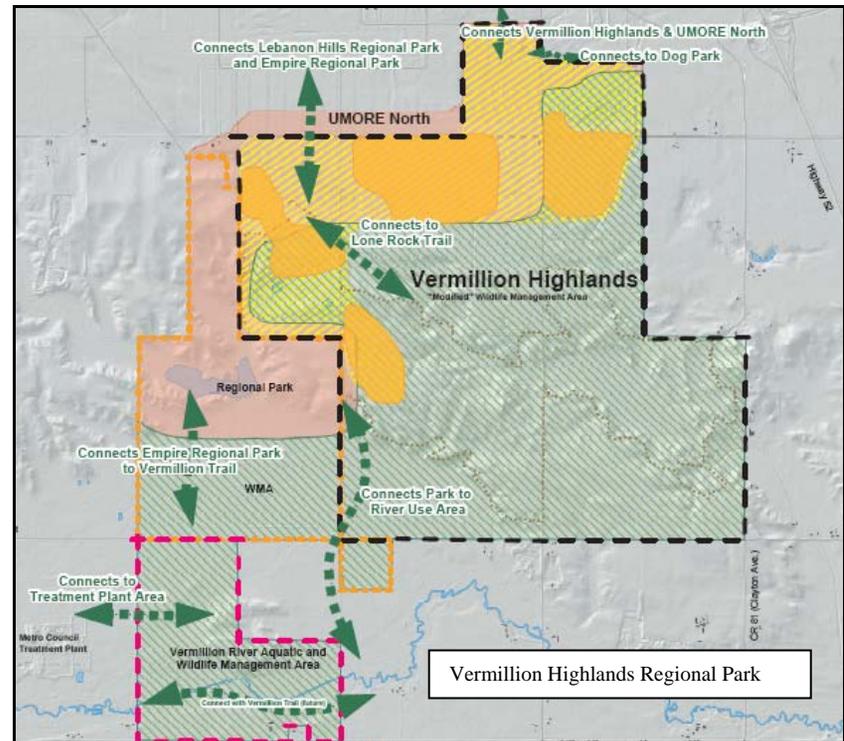
The acquisition master plan was completed in 2005. In 2008, the County and Minnesota Department of Natural Resources acquired the Butler property to establish the regional park and expand the Wildlife Management Area. The primary issues are:

- Preparing a concept and development master plans for the collaborative improvement and management of this 4000 (+) acre area.
- Opening the regional park with basic public improvement in 2009.

### Projects and Future Planning Considerations

The 2009-2013 CIP includes the following project:

- Main entry facility development
- Initial signs
- Access trail to lake



Parks - Figure 5

## ***Regional Trails***

### Issues/Background

Beginning in 2008, regional trail projects are included in the Parks CIP.

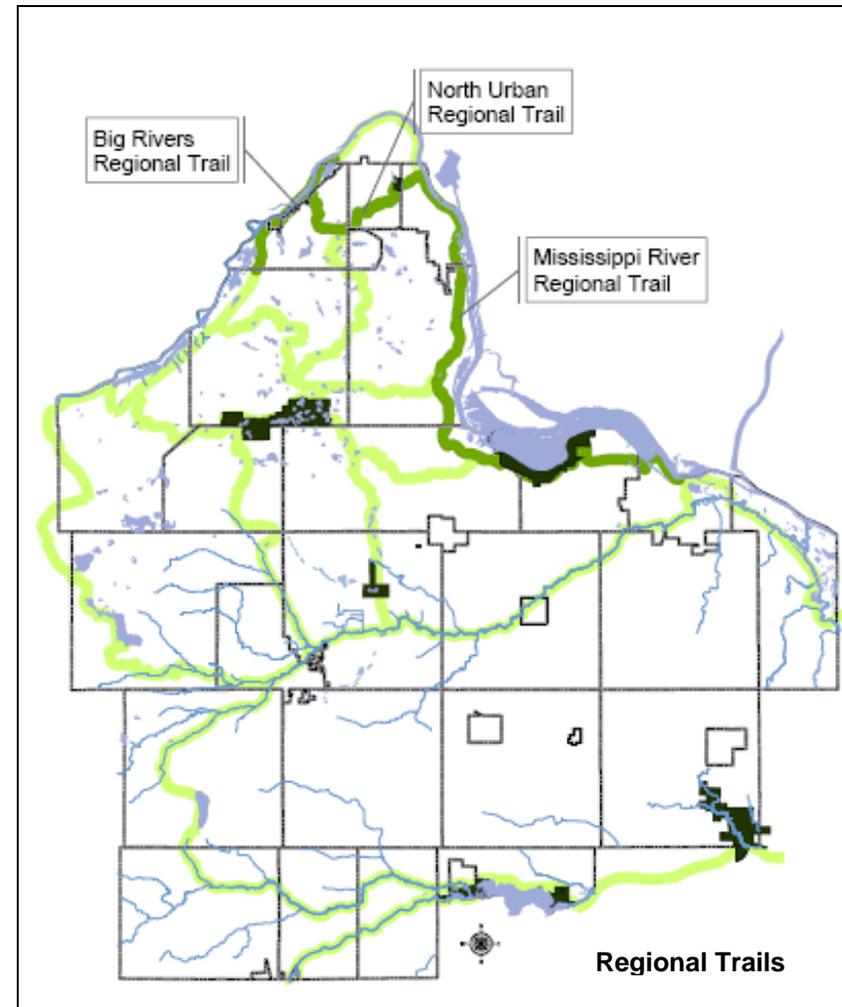
Currently, portions of the Big Rivers Regional Trail, North Urban Regional Trail and Mississippi River Regional Trail have been completed. Ongoing issues include:

- Securing federal transportation grants and a guaranteed local match for a portion of remaining construction costs
- Securing rights of way for the trails
- Establishing the Greenway Collaborative

### Projects and Future Planning Considerations

The 2009-2013 CIP includes the following projects:

- Mississippi River Regional Trail design and construction in Inver Grove Heights, Rosemount, and Spring Lake Park Reserve
- North Urban Regional Trail design and construction in West St. Paul
- Design of segments of the Minnesota River and Rosemount River Regional Trails



**Parks - Figure 6**

## Thompson County Park

### Issues/Background

Thompson County Park is located in West St. Paul and provides 57 acres of open space and recreational opportunities in northern Dakota County. Thompson County Park is the only non-regional park in the County park system.

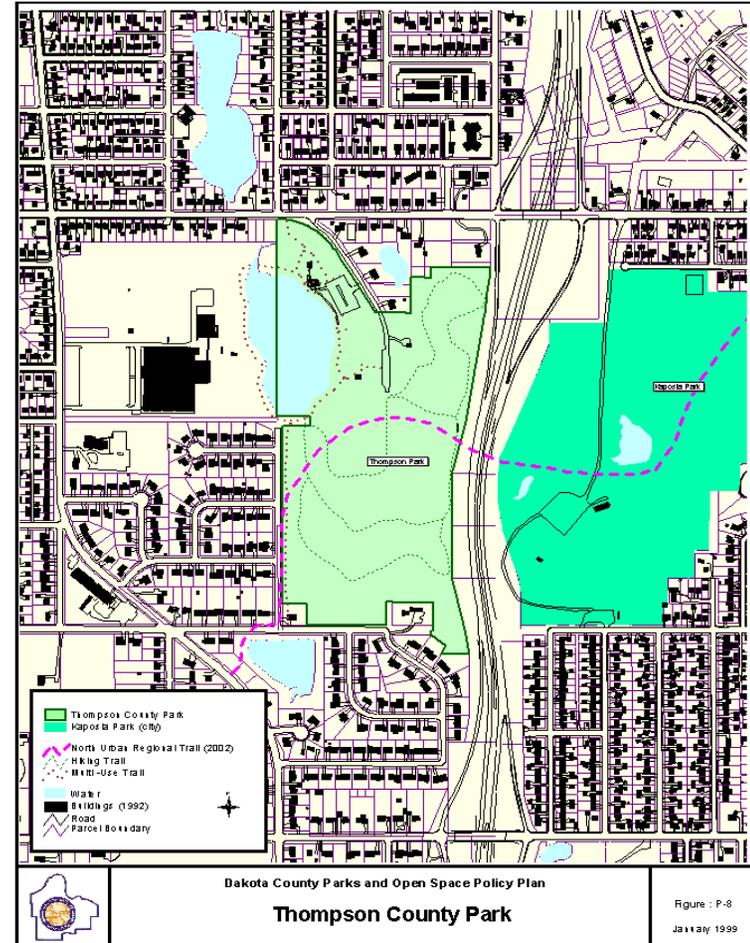
The master plan was completed in 2005. The primary issues are:

- Addressing safety concerns at the entry drive intersection
- Addressing safety concerns
- Expanding use into the southern part of the park
- Improving the trail network
- Improving degraded ecologic condition and water quality

### Projects and Future Planning Considerations

The 2009-2013 CIP includes the following projects

- Splash pad development
- Dakota Lodge exterior event space development
- Ecologic improvements



Parks - Figure 7

**Status of Previously Authorized Projects**

<b>Project No.</b>	<b>Project Title</b>	<b>Year Authorized</b>	<b>Total Amount Authorized</b>	<b>Project Status</b>
2006-8	Lebanon Hills Regional Park Storm Water Implementation	2004 2006	\$960,000	Project completed 2008.
2006-10	Schaar's Bluff Improvements	2003 2004 2005 2006	\$1,500,000 \$450,000 \$500,000 \$621,000	Project completed 2008.
2006-4	Lebanon Hills Regional Park Oak Savanna Restoration, Phase I and II	2004 2005 2006	\$100,000 \$135,000 \$50,000	This multi-year project continues and expanded with invasive and undesirable woody vegetation removal.
2006-5	Sign Implementation	2005 2006 2007	\$30,000 \$50,000 \$50,000	The first signs were installed in 2008. Cost concerns persist.
	Spring Lake Park Reserve Schaa's Bluff Old Forest Restoration	2005	\$50,000	Multi-year project started with assistance from citizens group, Friends of the Mississippi River.
2006-9	Vermillion Highlands Regional Park Acquisition	2006	\$9,000,000	Acquisition completed 2008.
2006-7	Lebanon Hills Regional Park Trail Development	2006	\$200,000	Extensive construction completed in 2008. Some restoration of abandoned trails continues.
2008-1	Big Rivers Regional Trail Trailhead Improvements	2008	\$400,000	Grant received from Metro Council. Project planning started.
2008-2	Lebanon Hills Regional Park Visitor Center Phase II	2008	\$750,000	Grant received from Metro Council. Project planning started.
2008-3	Lebanon Hills Regional Park Trailhead Improvement (mt. bike lot)	2008	\$429,000	Grant received from Metro Council. Project planning started.

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# 2009 - 2013 CIP - Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	HYDRO POWER	METRO SHARE	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT NOTES
<b><u>2009 Section</u></b>											
Parks 23	0107	Pine Bend SNA to 117th St	Mississippi River Regional Trail	125,000	-	-	-	-	125,000	1,618,977	Project requires coordination with DNR SNA
Parks 27	0108	Design and Construction	Mississippi River Regional Trail	400,000	-	-	-	-	400,000	400,000	Funds to augment existing construction budget
Parks 28	7326	Maintenance/Operations: Signs	County-wide	5,000	-	-	-	-	5,000	27,800	
Parks 29	7342	Natural Resource Program Funding	All Parks	75,000	-	-	-	75,000	-	465,000	Base funding for program New acquisitions frequently include agricultural leads
Parks 30	7343	Natural Resource Restoration	All Parks	100,000	-	-	-	100,000	-	750,000	
Parks 31	7310	Maintenance/Operations: Planning	All Parks	175,000	-	-	-	-	175,000	386,200	Addresses multiple needs
Parks 32	7394	Maintenance/Operations: Dam	Byllesby Dam	150,000	-	-	150,000	-	-	1,803,000	Compliance with federal mandates required
Parks 33	7360	Acquisition	All Parks	1,133,333	-	-	-	850,000	283,333	5,666,665	System contains 747 acres of inholdings
Parks 34	7390	Maintenance/Operations: Upkeep	All Parks	212,750	-	-	-	-	212,750	1,341,250	Maintenance investment optimizes longevity
Parks 39	7349	Splash Pad Development	Thompson County Park	400,000	-	-	-	-	400,000	400,000	High priority development
<b><u>2009 Total</u></b>				<b>2,776,083</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>1,025,000</b>	<b>1,601,083</b>	<b>12,858,892</b>	
<b><u>2010 Section</u></b>											
Parks 23	0107	Pine Bend SNA to 117th St	Mississippi River Regional Trail	1,493,977	943,312	-	-	-	550,665	1,618,977	Project requires coordination with DNR SNA
Parks 25	0109	Design and Construction	North Urban Regional Trail	102,600	-	-	-	-	102,600	1,199,080	
Parks 28	7326	Maintenance/Operations: Signs	County-wide	5,400	-	-	-	-	5,400	27,800	
Parks 29	7342	Natural Resource Program Funding	All Parks	85,000	-	-	-	85,000	-	465,000	Base funding for program New acquisitions frequently include agricultural leads
Parks 30	7343	Natural Resource Restoration	All Parks	125,000	-	-	-	125,000	-	750,000	
Parks 31	7310	Maintenance/Operations: Planning	All Parks	151,200	-	-	-	-	151,200	386,200	Addresses multiple needs
Parks 32	7394	Maintenance/Operations: Dam	Byllesby Dam	125,000	-	-	125,000	-	-	1,803,000	Compliance with federal mandates required
Parks 33	7360	Acquisition	All Parks	1,133,333	-	-	-	850,000	283,333	5,666,665	System contains 747 acres of inholdings
Parks 34	7390	Maintenance/Operations: Upkeep	All Parks	240,500	-	-	-	-	240,500	1,341,250	Maintenance investment optimizes longevity
Parks 35	7395	Cannon River Bridge	Mill Towns State Trail	2,000,000	-	2,000,000	-	-	-	2,000,000	Project dependent upon state funding
Parks 40	7385	Initial Facility Development	Vermillion Highlands Regional Park	1,009,000	-	-	-	1,009,000	-	1,009,000	Project dependent upon Met CIP funding
Parks 41	7317	Echo Point Development	Lake Byllesby Regional Park	575,000	-	-	-	575,000	-	575,000	Development of high priority park land
Parks 45	7372	Sign Plan Implementation	All Parks	350,000	-	-	-	-	350,000	350,000	Multiple orientation and branding benefits
Parks 47	0113	117th St to SLRP	Mississippi River Regional Trail	167,400	-	-	-	-	167,400	1,978,440	
<b><u>2010 Total</u></b>				<b>7,563,410</b>	<b>943,312</b>	<b>2,000,000</b>	<b>125,000</b>	<b>2,644,000</b>	<b>1,851,098</b>	<b>19,170,412</b>	

# 2009 - 2013 CIP - Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	HYDRO POWER	METRO SHARE	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT NOTES
<b><u>2011 Section</u></b>											
Parks 24	0111	SLPR West End	Mississippi River Regional Trail	151,200	-	-	-	-	151,200	1,632,520	Potential alignment defined in 2003 Master Plan
Parks 25	0109	Design and Construction	North Urban Regional Trail	1,096,480	709,000	-	-	-	387,480	1,199,080	
Parks 28	7326	Maintenance/Operations: Signs	County-wide	5,600	-	-	-	-	5,600	27,800	
Parks 29	7342	Natural Resource Program Funding	All Parks	95,000	-	-	-	95,000	-	465,000	Base funding for program
Parks 30	7343	Natural Resource Restoration	All Parks	150,000	-	-	-	150,000	-	750,000	New acquisitions frequently include agricultural leads
Parks 32	7394	Maintenance/Operations: Dam	Byllesby Dam	516,000	-	-	516,000	-	-	1,803,000	Compliance with federal mandates required
Parks 33	7360	Acquisition	All Parks	1,133,333	-	-	-	850,000	283,333	5,666,665	System contains 747 acres of inholdings
Parks 34	7390	Maintenance/Operations: Upkeep	All Parks	268,250	-	-	-	-	268,250	1,341,250	Maintenance investment optimizes longevity
Parks 43	0112	SLPR East End	Mississippi River Regional Park	151,200	-	-	-	-	151,200	1,642,960	Potential alignment defined in 2003 Master Plan
Parks 44	7309	Dakota Lodge Event Space	Thompson County Park	400,000	-	-	-	-	400,000	400,000	High priority need
Parks 47	0113	117th St to SLRP	Mississippi River Regional Trail	1,811,040	1,000,000	-	-	-	811,040	1,978,440	
<b><u>2011 Total</u></b>				<b>5,778,103</b>	<b>1,709,000</b>	<b>-</b>	<b>516,000</b>	<b>1,095,000</b>	<b>2,458,103</b>	<b>16,906,715</b>	
<b><u>2012 Section</u></b>											
Parks 24	0111	SLPR West End	Mississippi River Regional Trail	1,481,320	912,000	-	-	-	569,320	1,632,520	Potential alignment defined in 2003 Master Plan
Parks 28	7326	Maintenance/Operations: Signs	County-wide	5,800	-	-	-	-	5,800	27,800	
Parks 29	7342	Natural Resource Program Funding	All Parks	100,000	-	-	-	100,000	-	465,000	Base funding for program
Parks 30	7343	Natural Resource Restoration	All Parks	175,000	-	-	-	175,000	-	750,000	New acquisitions frequently include agricultural leads
Parks 32	7394	Maintenance/Operations: Dam	Byllesby Dam	506,000	-	-	506,000	-	-	1,803,000	Compliance with federal mandates required
Parks 33	7360	Acquisition	All Parks	1,133,333	-	-	-	850,000	283,333	5,666,665	System contains 747 acres of inholdings
Parks 34	7390	Maintenance/Operations: Upkeep	All Parks	296,000	-	-	-	-	296,000	1,341,250	Maintenance investment optimizes longevity
Parks 36	0114	Trail Development	Lake Byllesby Regional Park	425,000	-	-	-	425,000	-	425,000	Park System Plan high priority
Parks 37	0115	River Access and Trail Development	Spring Lake Park Reserve	578,060	-	-	-	578,060	-	578,060	Acquisition dependent
Parks 38	0116	Canoe Launch and Trail Development	Miesville Ravine Park Reserve	599,940	-	-	-	599,940	-	599,940	Meets high priority need
Parks 42	0117	I-494 and Westerly	Minnesota River Regional Trail	174,000	-	-	-	-	174,000	1,674,000	Will connect to the Big River Regional Trail
Parks 43	0112	SLPR East End	Mississippi River Regional Park	1,491,760	921,600	-	-	-	570,160	1,642,960	Potential alignment defined in 2003 Master Plan
Parks 46	7308	Master Plan Implementation	Lebanon Hills Regional Park	639,871	-	-	-	-	639,871	639,871	For high priority needs
<b><u>2012 Total</u></b>				<b>7,606,084</b>	<b>1,833,600</b>	<b>-</b>	<b>506,000</b>	<b>2,728,000</b>	<b>2,538,484</b>	<b>17,246,066</b>	

# 2009 - 2013 CIP - Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	HYDRO POWER	METRO SHARE	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT NOTES
<b><u>2013 Section</u></b>											
Parks 26	0118	Design: Rosemount River	Rosemount River Access Greenway Regional Trail	180,000	-	-	-	-	180,000	180,000	Coordinated with city trail development
Parks 28	7326	Maintenance/Operations: Signs	County-wide	6,000	-	-	-	-	6,000	27,800	
Parks 29	7342	Natural Resource Program Funding	All Parks	110,000	-	-	-	110,000	-	465,000	Base funding for program New acquisitions frequently include agricultural leads
Parks 30	7343	Natural Resource Restoration	All Parks	200,000	-	-	-	200,000	-	750,000	
Parks 31	7310	Maintenance/Operations: Planning	All Parks	60,000	-	-	-	-	60,000	386,200	Addresses multiple needs Compliance with federal mandates required
Parks 32	7394	Maintenance/Operations: Dam	Byllesby Dam	506,000	-	-	506,000	-	-	1,803,000	System contains 747 acres of inholdings
Parks 33	7360	Acquisition	All Parks	1,133,333	-	-	-	850,000	283,333	5,666,665	Maintenance investment optimizes longevity
Parks 34	7390	Maintenance/Operations: Upkeep	All Parks	323,750	-	-	-	-	323,750	1,341,250	Will connect to the Big River Regional Trail
Parks 42	0117	I-494 and Westerly	Minnesota River Regional Trail	1,500,000	1,000,000	-	-	-	500,000	1,674,000	
<b><u>2013 Total</u></b>				<b>4,019,083</b>	<b>1,000,000</b>	<b>-</b>	<b>506,000</b>	<b>1,160,000</b>	<b>1,353,083</b>	<b>12,293,915</b>	

# 2009 - 2013 CIP - Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	HYDRO POWER	METRO SHARE	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT NOTES
FIVE YEAR CIP TOTAL											
				2,776,083	-	-	150,000	1,025,000	1,601,083		
				7,563,410	943,312	2,000,000	125,000	2,644,000	1,851,098		
				5,778,103	1,709,000	-	516,000	1,095,000	2,458,103		
				7,606,084	1,833,600	-	506,000	2,728,000	2,538,484		
				4,019,083	1,000,000	-	506,000	1,160,000	1,353,083		
				<b>Total</b>	<b>27,742,763</b>	<b>5,485,912</b>	<b>1,803,000</b>	<b>8,652,000</b>	<b>9,801,851</b>		

Fund Balance Computation				
	Spring Lk Park	Hydro	Contingency Fund	Total
12/31/2007 Ending FB	973,272	920,717	2,838,952	4,732,941
Levy '08			903,566	903,566
<b>Total</b>	<b>973,272</b>	<b>920,717</b>	<b>3,742,518</b>	<b>5,636,507</b>
08 External Revenue	25,000	50,000	3,176,800	3,251,800
08 Expense	998,272	50,000	3,176,800	4,225,072
<b>Total</b>	<b>-</b>	<b>920,717</b>	<b>3,742,518</b>	<b>4,663,235</b>
Cashflow			1,588,290	1,588,290
<b>Total</b>			<b>1,588,290</b>	<b>1,588,290</b>
*Estimated FB 12/31/2008	973,272	920,717	2,154,228	4,048,217
External Revenue (Federal, State and Metro Share)				
2009	-	150,000	993,063	1,143,063
2010	-	125,000	5,587,312	5,712,312
2011	-	516,000	2,804,000	3,320,000
2012	-	506,000	4,561,600	5,067,600
2013	-	506,000	2,160,000	2,666,000
<b>Total</b>	<b>-</b>	<b>1,803,000</b>	<b>16,105,975</b>	<b>17,908,975</b>
Expenses				
2009	-	150,000	2,626,083	2,776,083
2010	-	125,000	7,438,410	7,563,410
2011	-	516,000	5,262,103	5,778,103
2012	-	506,000	7,100,084	7,606,084
2013	-	506,000	3,513,083	4,019,083
<b>Total</b>	<b>-</b>	<b>1,803,000</b>	<b>25,939,763</b>	<b>27,742,763</b>
Levy				
2009			939,709	939,709
2010			977,297	977,297
2011			1,016,389	1,016,389
2012			1,057,045	1,057,045
2013			1,099,327	1,099,327
<b>Total</b>			<b>5,089,767</b>	<b>5,089,767</b>
Estimated Fund Balance 12/31/2013	973,272	920,717	(2,589,793)	(695,804)

\* Net of what is owed to the General Fund

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Mississippi River Regional Trail design and construction of trail from Pine Bend Trailhead to 117th Street (Inver Grove Heights)					<b>Department:</b> Parks			
					<b>Project Location:</b> Mississippi River Regional Trail			
					<b>Project Descr:</b> Pine Bend SNA to 117th St			
					<b>Center No:</b> 0107			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> This project is a phase of the Mississippi River Regional Trail per the trail development plan. Funds derived from federal transportation grant and county levy.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax		\$125,000	\$550,665					\$675,665
Federal			\$943,312					\$943,312
State/Metro								
Other								
<b>Total</b>		<b>\$125,000</b>	<b>\$1,493,977</b>					<b>\$1,618,977</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition			\$1,413,977					\$1,413,977
New Construction								
Modifications/Repairs								
Consulting Services		\$125,000	\$80,000					\$205,000
Other								
<b>Total</b>		<b>\$125,000</b>	<b>\$1,493,977</b>					<b>\$1,618,977</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Mississippi River Regional Trail design and construction within Spring Lake Park Reserve (west end).					<b>Department:</b> Parks <b>Project Location:</b> Mississippi River Regional Trail <b>Project Descr:</b> SLPR West End <b>Center No:</b> 0111 <b>Useful Life:</b>			
					<b>Project Type:</b> <b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> This project is a phase of the Mississippi River Regional Trail per the trail development plan. Funds derived from federal transportation grant and county levy.					<b>IV. Effect on County Revenues:</b> None.			
Project Revenues	2008 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$151,200	\$569,320			\$720,520
Federal					\$912,000			\$912,000
State/Metro								
Other								
<b>Total</b>				<b>\$151,200</b>	<b>\$1,481,320</b>			<b>\$1,632,520</b>
Project Expenditures	2008 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction					\$1,356,320			\$1,356,320
Modifications/Repairs								
Consulting Services				\$151,200	\$125,000			\$276,200
Other								
<b>Total</b>				<b>\$151,200</b>	<b>\$1,481,320</b>			<b>\$1,632,520</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> North Urban Regional Trail design and construction of trail from TH 110 at Charlton Street, through the Dodge Nature Center.					<b>Department:</b> Parks			
					<b>Project Location:</b> North Urban Regional Trail			
					<b>Project Descr:</b> Design and Construction			
					<b>Center No:</b> 0109 <b>Useful Life:</b>			
<b>II. Purpose and Justification:</b> This project is for the design and construction of a portion of the North Urban Regional Trail per the trail development plan. Funds derived from federal transportation grant and county levy.					<b>Project Type:</b>			
					<b>Priority:</b> High			
<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax			\$102,600	\$387,480				\$490,080
Federal				\$709,000				\$709,000
State/Metro								
Other								
<b>Total</b>			<b>\$102,600</b>	<b>\$1,096,480</b>				<b>\$1,199,080</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction				\$1,017,480				\$1,017,480
Modifications/Repairs								
Consulting Services			\$102,600	\$79,000				\$181,600
Other								
<b>Total</b>			<b>\$102,600</b>	<b>\$1,096,480</b>				<b>\$1,199,080</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Rosemount River Access Greenway Regional Trail design (five miles of trail connecting Lebanon Hills Regional Park to the Mississippi River Regional Trail in Rosemount).					<b>Department:</b> Parks <b>Project Location:</b> Rosemount River Access Greenway Regional Trail <b>Project Descr:</b> Design: Rosemount River <b>Center No:</b> 0118 <b>Useful Life:</b>			
<b>II. Purpose and Justification:</b> This project is a phase of the Rosemount River Access Greenway Regional Trail per the Park System Plan. Funds derived from county levy.					<b>Project Type:</b> <b>Priority:</b> <b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>IV. Effect on County Revenues:</b> None.								
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax						\$180,000		\$180,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$180,000</b>		<b>\$180,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services						\$180,000		\$180,000
Other								
<b>Total</b>						<b>\$180,000</b>		<b>\$180,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Mississippi River Regional Trail design and construction, including segments in Inver Grove Heights and Nininger Township.					<b>Department:</b> Parks								
					<b>Project Location:</b> Mississippi River Regional Trail								
					<b>Project Descr:</b> Design and Construction								
					<b>Center No:</b> 0108 <b>Useful Life:</b>								
<b>II. Purpose and Justification:</b> Beginning in 2009, approximately 9 miles of the Mississippi River Regional trail will be constructed. These funds will be used for final design and construction as required to match federal grants and provide contingency to meet project needs. Funds derived from county levy.					<b>Project Type:</b>								
					<b>Priority:</b> High								
<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance cost.					<b>IV. Effect on County Revenues:</b> None.								
<b>Project Revenues</b>					<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>	
Property Tax						\$400,000							\$400,000
Federal													
State/Metro													
Other													
<b>Total</b>						<b>\$400,000</b>							<b>\$400,000</b>
<b>Project Expenditures</b>					<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>	
Land Acquisition													
New Construction						\$350,000						\$350,000	
Modifications/Repairs													
Consulting Services						\$50,000						\$50,000	
Other													
<b>Total</b>						<b>\$400,000</b>						<b>\$400,000</b>	

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> System wide trail/route signage and information kiosks throughout the county that will provide necessary maps and information.					<b>Department:</b> Parks																																																																	
					<b>Project Location:</b> County-wide																																																																	
					<b>Project Descr:</b> Maintenance/Operations: Signs																																																																	
					<b>Center No:</b> 7326 <b>Useful Life:</b>																																																																	
<b>II. Purpose and Justification:</b> System wide trail signage promotes use of the trail system for commuting and recreational bicyclists. This project is consistent with transportation policy to install traffic controls and signage on bikeways in accordance with the Minnesota Manual on Uniform Traffic Control Devices. Funds derived from county levy.					<b>Project Type:</b>																																																																	
					<b>Priority:</b> Medium																																																																	
<b>III. Impact on Operating and Maintenance Costs:</b> No impact to county. Each city assumes all maintenance costs and responsibilities.					<b>IV. Effect on County Revenues:</b> None.																																																																	
					<table border="1"> <thead> <tr> <th>Project Revenues</th> <th>2008 Revenues</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>Beyond 2013</th> <th>Total Project</th> </tr> </thead> <tbody> <tr> <td>Property Tax</td> <td></td> <td>\$5,000</td> <td>\$5,400</td> <td>\$5,600</td> <td>\$5,800</td> <td>\$6,000</td> <td></td> <td>\$27,800</td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>State/Metro</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td><b>\$5,000</b></td> <td><b>\$5,400</b></td> <td><b>\$5,600</b></td> <td><b>\$5,800</b></td> <td><b>\$6,000</b></td> <td></td> <td><b>\$27,800</b></td> </tr> </tbody> </table>								Project Revenues	2008 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project	Property Tax		\$5,000	\$5,400	\$5,600	\$5,800	\$6,000		\$27,800	Federal									State/Metro									Other									<b>Total</b>		<b>\$5,000</b>	<b>\$5,400</b>	<b>\$5,600</b>	<b>\$5,800</b>	<b>\$6,000</b>		<b>\$27,800</b>				
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Consulting Services																																																																						
Other																																																																						
<b>Total</b>		<b>\$5,000</b>	<b>\$5,400</b>	<b>\$5,600</b>	<b>\$5,800</b>	<b>\$6,000</b>		<b>\$27,800</b>																																																														

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> For natural restoration and management needs throughout the park and regional trail system.					<b>Department:</b> Parks			
					<b>Project Location:</b> All Parks			
					<b>Project Descr:</b> Natural Resource Program Funding			
					<b>Center No:</b> 7342 <b>Useful Life:</b>			
<b>II. Purpose and Justification:</b> The Parks Department mission includes the protection of natural resources. Improvements are necessary to enhance and sustain the natural resources within the park system. Funds derived from Metro Council Lottery-in-Lieu appropriation.					<b>Project Type:</b>			
					<b>Priority:</b> High			
<b>III. Impact on Operating and Maintenance Costs:</b> Maintenance costs are predicted to stabilize or decrease with improved natural resource quality.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro		\$75,000	\$85,000	\$95,000	\$100,000	\$110,000		\$465,000
Other								
<b>Total</b>		<b>\$75,000</b>	<b>\$85,000</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$110,000</b>		<b>\$465,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction								
Modifications/Repairs		\$75,000	\$85,000	\$95,000	\$100,000	\$110,000		\$465,000
Consulting Services								
Other								
<b>Total</b>		<b>\$75,000</b>	<b>\$85,000</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$110,000</b>		<b>\$465,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> For conversion of existing park land leased for agricultural purpose to native plant communities, and restoration/management of high priority sites (five year total approximately 250 acres.)					<b>Department:</b> Parks			
					<b>Project Location:</b> All Parks			
					<b>Project Descr:</b> Natural Resource Restoration			
					<b>Center No:</b> 7343			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b>			
					<b>III. Impact on Operating and Maintenance Costs:</b> Maintenance costs are predicted to gradually increase as more acres enter natural resource management.			
<b>II. Purpose and Justification:</b> Over 375 acres of park land is currently leased for agricultural uses. To prepare these acres for public use by about 40-50 acres per year, conversion to natural plant cover is required. Furthermore, an additional 1500 to 2000 acres has been identified as high priority for restoration/management. Funds derived from Metro Council Lottery-in-Lieu appropriations.					<b>IV. Effect on County Revenues:</b> Revenue currently received from ag rental would diminish as acres are no longer leased.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro		\$100,000	\$125,000	\$150,000	\$175,000	\$200,000		\$750,000
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$200,000</b>		<b>\$750,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction								
Modifications/Repairs		\$100,000	\$125,000	\$150,000	\$175,000	\$200,000		\$750,000
Consulting Services								
Other								
<b>Total</b>		<b>\$100,000</b>	<b>\$125,000</b>	<b>\$150,000</b>	<b>\$175,000</b>	<b>\$200,000</b>		<b>\$750,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Accomplish park related planning needs.					<b>Department:</b> Parks			
					<b>Project Location:</b> All Parks			
					<b>Project Descr:</b> Maintenance/Operations: Planning			
					<b>Center No:</b> 7310			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b>			
					None.			
<b>II. Purpose and Justification:</b> Accomplish park related planning efforts. 2009: Thompson County Park/Kaposia Park Regional Park Study, Parks Marketing Plan, Regional Trail/Greenways Planning. 2010: Parks Operations Plan, Park Master Plan amendments 2013: Miscellaneous planning updates. Funds derived from county levy.					<b>IV. Effect on County Revenues:</b>			
					None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax		\$175,000	\$151,200			\$60,000		\$386,200
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$175,000</b>	<b>\$151,200</b>			<b>\$60,000</b>		<b>\$386,200</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$175,000	\$151,200			\$60,000		\$386,200
Other								
<b>Total</b>		<b>\$175,000</b>	<b>\$151,200</b>			<b>\$60,000</b>		<b>\$386,200</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Maintenance, repair, upgrade, and public safety infrastructure for Byllesby Dam and surrounding area.					<b>Department:</b> Parks <b>Project Location:</b> Byllesby Dam <b>Project Descr:</b> Maintenance/Operations: Dam <b>Center No:</b> 7394 <b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> Continued upkeep will provide for more cost effective operation and maintenance of the dam.			
<b>II. Purpose and Justification:</b> Routine maintenance/repair of the Byllesby Dam protects the investment in infrastructure, maintains the recreational pool and addresses public safety. Hydropower revenues are adequate to fund routine maintenance and repair. Increased cost in 2011 is to address PMF upgrades required by FERC. Goodhue County will reimburse Dakota County 40% of the costs. Funds derived from hydropower revenues.								
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro								
Other		\$150,000	\$125,000	\$516,000	\$506,000	\$506,000		\$1,803,000
<b>Total</b>		<b>\$150,000</b>	<b>\$125,000</b>	<b>\$516,000</b>	<b>\$506,000</b>	<b>\$506,000</b>		<b>\$1,803,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction								
Modifications/Repairs		\$150,000	\$125,000	\$516,000	\$506,000	\$506,000		\$1,803,000
Consulting Services								
Other								
<b>Total</b>		<b>\$150,000</b>	<b>\$125,000</b>	<b>\$516,000</b>	<b>\$506,000</b>	<b>\$506,000</b>		<b>\$1,803,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Park System acquisition of inholdings. CIP assumes annual acquisition costs of \$1,133,333 -each acquisition to be County Board approved.					<b>Department:</b> Parks			
					<b>Project Location:</b> All Parks			
					<b>Project Descr:</b> Acquisition			
					<b>Center No:</b> 7360			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> Additional land stewardship costs will be incurred.			
<b>II. Purpose and Justification:</b> Continue acquisition from willing sellers, in accordance with park boundaries established in master plans. Funds derived from Metro Council Opportunity Fund (\$1,700,00 per biennium) and county levy.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax		\$283,333	\$283,333	\$283,333	\$283,333	\$283,333		\$1,416,665
Federal								
State/Metro		\$850,000	\$850,000	\$850,000	\$850,000	\$850,000		\$4,250,000
Other								
<b>Total</b>		<b>\$1,133,333</b>	<b>\$1,133,333</b>	<b>\$1,133,333</b>	<b>\$1,133,333</b>	<b>\$1,133,333</b>		<b>\$5,666,665</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition		\$1,103,333	\$1,103,333	\$1,103,333	\$1,103,333	\$1,103,333		\$5,516,665
New Construction								
Modifications/Repairs								
Consulting Services		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$150,000
Other								
<b>Total</b>		<b>\$1,133,333</b>	<b>\$1,133,333</b>	<b>\$1,133,333</b>	<b>\$1,133,333</b>	<b>\$1,133,333</b>		<b>\$5,666,665</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Annual set-aside for continued upkeep, replacement, and upgrades of Parks facilities as required. Also for bituminous maintenance; crack filling, overlays, repairs, paint, etc.</p>	<p><b>Department:</b> Parks</p> <p><b>Project Location:</b> All Parks</p> <p><b>Project Descr:</b> Maintenance/Operations: Upkeep</p> <p><b>Center No:</b> 7390</p> <p><b>Useful Life:</b></p>
<p><b>Project Type:</b></p> <p><b>Priority:</b> High</p>	
<p><b>III. Impact on Operating and Maintenance Costs:</b> This program helps protect the County investment in park facilities and bituminous, reducing operating and maintenance costs.</p>	

**II. Purpose and Justification:**  
Increased park development has expanded County Park system public use of buildings and facilities; the on-going upkeep is the County's responsibility. There is a need for a stable source of funds for on-going replacements of building components such as roofs, flooring, doors, windows, countertops, sinks, toilets, and other fixtures as well as building systems including heating and air conditioning units, wells, pumps, water heaters, and water softeners to provide continued quality service to the public throughout the County Parks. Funds derived from county levy.

**IV. Effect on County Revenues:**  
None.

Project Revenues	2008 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$212,750	\$240,500	\$268,250	\$296,000	\$323,750		\$1,341,250
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$212,750</b>	<b>\$240,500</b>	<b>\$268,250</b>	<b>\$296,000</b>	<b>\$323,750</b>		<b>\$1,341,250</b>

Project Expenditures	2008 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$212,750	\$240,500	\$268,250	\$296,000	\$323,750		\$1,341,250
Consulting Services								
Other								
<b>Total</b>		<b>\$212,750</b>	<b>\$240,500</b>	<b>\$268,250</b>	<b>\$296,000</b>	<b>\$323,750</b>		<b>\$1,341,250</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Regional trail bridge over the Cannon River at Lake Byllesby Regional Park.					<b>Department:</b> Parks  <b>Project Location:</b> Mill Towns State Trail <b>Project Descr:</b> Cannon River Bridge <b>Center No:</b> 7395 <b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> This development will slightly increase operating and maintenance costs.			
<b>II. Purpose and Justification:</b> The Cannon River gorge separates the Dakota County Lake Byllesby Regional Park from the Goodhue County Park. A trail bridge, as part of the Mill Towns State Trail, would connect the parks and eventually to Cannon Falls and the Cannon Valley Trail. Funding derived from state bonding.								
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro			\$2,000,000					\$2,000,000
Other								
<b>Total</b>			<b>\$2,000,000</b>					<b>\$2,000,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction			\$1,800,000					\$1,800,000
Modifications/Repairs								
Consulting Services			\$200,000					\$200,000
Other								
<b>Total</b>			<b>\$2,000,000</b>					<b>\$2,000,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Lake Byllesby Regional Park trail development and sign improvements.					<b>Department:</b> Parks			
					<b>Project Location:</b> Lake Byllesby Regional Park			
					<b>Project Descr:</b> Trail Development			
					<b>Center No:</b> 0114			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> The 2008 Park System Plan identified paved loop trails and improved signage as major facility and service gaps. This project will construct a 1+mile trail and upgrade signage. Funds derived from Metro Council CIP.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro					\$425,000			\$425,000
Other								
<b>Total</b>					<b>\$425,000</b>			<b>\$425,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction					\$400,000			\$400,000
Modifications/Repairs								
Consulting Services					\$25,000			\$25,000
Other								
<b>Total</b>					<b>\$425,000</b>			<b>\$425,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Spring Lake Park Reserve river access and trail development.					<b>Department:</b> Parks <b>Project Location:</b> Spring Lake Park Reserve <b>Project Descr:</b> River Access and Trail Development <b>Center No:</b> 0115 <b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
					<b>II. Purpose and Justification:</b> River access development will connect the Schaar's Bluff Gathering Center to the river and river side trails. Trail opportunities will be expanded through the construction of nature and loop trails. Deficient signage will be upgraded to standards. Funds derived from Metro Council CIP grant.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro					\$578,060			\$578,060
Other								
<b>Total</b>					<b>\$578,060</b>			<b>\$578,060</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction					\$528,060			\$528,060
Modifications/Repairs								
Consulting Services					\$50,000			\$50,000
Other								
<b>Total</b>					<b>\$578,060</b>			<b>\$578,060</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Design and construction of hiking trail system and canoe launch facility in Miesville Ravine Park Reserve.					<b>Department:</b> Parks <b>Project Location:</b> Miesville Ravine Park Reserve <b>Project Descr:</b> Canoe Launch and Trail Development <b>Center No:</b> 0116 <b>Useful Life:</b>			
<b>II. Purpose and Justification:</b> Currently the Park is substantially undeveloped. These funds will allow initial development to accommodate hiking and canoe/tube uses. Funds derived from Metro Council CIP grant.					<b>Project Type:</b> <b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>IV. Effect on County Revenues:</b> Possible increased revenue from potential commercial use fee of canoe launch.								
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro					\$599,940			\$599,940
Other								
<b>Total</b>					<b>\$599,940</b>			<b>\$599,940</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction					\$559,940			\$559,940
Modifications/Repairs								
Consulting Services					\$40,000			\$40,000
Other								
<b>Total</b>					<b>\$599,940</b>			<b>\$599,940</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Design and construction of a splash pad in Thompson County Park.					<b>Department:</b> Parks			
					<b>Project Location:</b> Thompson County Park			
					<b>Project Descr:</b> Splash Pad Development			
					<b>Center No:</b> 7349			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
<b>II. Purpose and Justification:</b> Recommended by the 2005 park master plan and Dakota County Park System Plan, a splash pad is expected to substantially improve play opportunities. Also includes funds for site clean-up (former dumpsite). Funds derived from county funds.					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax		\$400,000						\$400,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$400,000</b>						<b>\$400,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction		\$375,000						\$375,000
Modifications/Repairs								
Consulting Services		\$25,000						\$25,000
Other								
<b>Total</b>		<b>\$400,000</b>						<b>\$400,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Vermillion Highlands Regional Park initial facility development. Development master plan to be completed in 2009 and anticipated to include a main access, orientation signage, drinking water, small shelter, trail development, and natural resource restoration.					<b>Department:</b> Parks			
					<b>Project Location:</b> Vermillion Highlands Regional Park			
					<b>Project Descr:</b> Initial Facility Development			
					<b>Center No:</b> 7385			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> Initial facility development is required to offer public service to the new park. Funds derived from Metro Council CIP grant.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro			\$1,009,000					\$1,009,000
Other								
<b>Total</b>			<b>\$1,009,000</b>					<b>\$1,009,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction			\$859,000					\$859,000
Modifications/Repairs								
Consulting Services			\$150,000					\$150,000
Other								
<b>Total</b>			<b>\$1,009,000</b>					<b>\$1,009,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Lake Byllesby Regional Park Echo Point facility development. Includes design and construction of a pier, picnic area and small shelter, lakeshore trails, access drive, parking lot, and landscaping.					<b>Department:</b> Parks			
					<b>Project Location:</b> Lake Byllesby Regional Park			
					<b>Project Descr:</b> Echo Point Development			
					<b>Center No:</b> 7317			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> Echo Point is now ready for recreational development per master plan due to the relinquishment of a life-estate of a existing Dakota County owned house. Facility development will make this premier park property available for public use. Funds derived from Metro Council CIP grant.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax								
Federal								
State/Metro			\$575,000					\$575,000
Other								
<b>Total</b>			<b>\$575,000</b>					<b>\$575,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction			\$515,000					\$515,000
Modifications/Repairs								
Consulting Services			\$60,000					\$60,000
Other								
<b>Total</b>			<b>\$575,000</b>					<b>\$575,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Minnesota River Regional Trail design and construction of trail from near Savage to I-494 (7 miles.)					<b>Department:</b> Parks			
					<b>Project Location:</b> Minnesota River Regional Trail			
					<b>Project Descr:</b> I-494 and Westerly			
					<b>Center No:</b> 0117			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> This project is for design and construction of a portion of the Minnesota River Regional Trail. Funds derived from a federal transportation grant and county levy.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax					\$174,000	\$500,000		\$674,000
Federal						\$1,000,000		\$1,000,000
State/Metro								
Other								
<b>Total</b>					<b>\$174,000</b>	<b>\$1,500,000</b>		<b>\$1,674,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction						\$1,350,000		\$1,350,000
Modifications/Repairs								
Consulting Services					\$174,000	\$150,000		\$324,000
Other								
<b>Total</b>					<b>\$174,000</b>	<b>\$1,500,000</b>		<b>\$1,674,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Mississippi River Regional Trail design and construction within Spring Lake Park Reserve (east end.)					<b>Department:</b> Parks <b>Project Location:</b> Mississippi River Regional Park <b>Project Descr:</b> SLPR East End <b>Center No:</b> 0112 <b>Useful Life:</b>			
					<b>Project Type:</b> <b>Priority:</b> High			
<b>II. Purpose and Justification:</b> This project is a phase of the Mississippi River Regional Trail per the trail development plan. Funds derived from a federal transportation grant and county levy.					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax				\$151,200	\$570,160			\$721,360
Federal					\$921,600			\$921,600
State/Metro								
Other								
<b>Total</b>				<b>\$151,200</b>	<b>\$1,491,760</b>			<b>\$1,642,960</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction					\$1,366,760			\$1,366,760
Modifications/Repairs								
Consulting Services				\$151,200	\$125,000			\$276,200
Other								
<b>Total</b>				<b>\$151,200</b>	<b>\$1,491,760</b>			<b>\$1,642,960</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Development of exterior event space near the Dakota Lodge at Thompson County Park.					<b>Department:</b> Parks			
					<b>Project Location:</b> Thompson County Park			
					<b>Project Descr:</b> Dakota Lodge Event Space			
					<b>Center No:</b> 7309			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> Dakota Lodge is a premier rental facility that lacks a developed exterior event space. Development of this space will improve services and usefulness. Funds derived from county levy.					<b>IV. Effect on County Revenues:</b> Increased revenue from rental fees.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax				\$400,000				\$400,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$400,000</b>				<b>\$400,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction				\$375,000				\$375,000
Modifications/Repairs								
Consulting Services				\$25,000				\$25,000
Other								
<b>Total</b>				<b>\$400,000</b>				<b>\$400,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> System-wide implementation of signs for wayfinding, facility identification, general information, etc., per approved sign plan.					<b>Department:</b> Parks			
					<b>Project Location:</b> All Parks			
					<b>Project Descr:</b> Sign Plan Implementation			
					<b>Center No:</b> 7372			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> Little impact.			
<b>II. Purpose and Justification:</b> The approved sign plan describes designs for facility entrance signs, kiosks, directional signage, etc. This project would substantially meet system needs for these signs. Funds derived from county levy.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax			\$350,000					\$350,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$350,000</b>					<b>\$350,000</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction			\$330,000					\$330,000
Modifications/Repairs								
Consulting Services			\$20,000					\$20,000
Other								
<b>Total</b>			<b>\$350,000</b>					<b>\$350,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Lebanon Hills Regional Park facility improvements per 2001 master plan and Park System Plan					<b>Department:</b> Parks			
					<b>Project Location:</b> Lebanon Hills Regional Park			
					<b>Project Descr:</b> Master Plan Implementation			
					<b>Center No:</b> 7308			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b> High			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> For implementation of high priority facility improvements. Funds derived from Park Contingency Fund and Park CIP Levy.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax					\$639,871			\$639,871
Federal								
State/Metro								
Other								
<b>Total</b>					<b>\$639,871</b>			<b>\$639,871</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction					\$589,871			\$589,871
Modifications/Repairs								
Consulting Services					\$50,000			\$50,000
Other								
<b>Total</b>					<b>\$639,871</b>			<b>\$639,871</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 PARKS CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Mississippi River Regional Trail design and construction from 117th Street to Spring Lake Park Reserve (west end).					<b>Department:</b> Parks			
					<b>Project Location:</b> Mississippi River Regional Trail			
					<b>Project Descr:</b> 117th St to SLRP			
					<b>Center No:</b> 0113			
					<b>Useful Life:</b>			
					<b>Project Type:</b>			
					<b>Priority:</b>			
					<b>III. Impact on Operating and Maintenance Costs:</b> New facility development contributes to increased county operating and maintenance costs.			
<b>II. Purpose and Justification:</b> The project is a phase of the Mississippi River Regional Trail per the trail development plan. Funds derived from federal transportation grant and county levy.					<b>IV. Effect on County Revenues:</b> None.			
<b>Project Revenues</b>	<b>2008 Revenues</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Property Tax			\$167,400	\$811,040				\$978,440
Federal				\$1,000,000				\$1,000,000
State/Metro								
Other								
<b>Total</b>			<b>\$167,400</b>	<b>\$1,811,040</b>				<b>\$1,978,440</b>
<b>Project Expenditures</b>	<b>2008 Expenses</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Beyond 2013</b>	<b>Total Project</b>
Land Acquisition								
New Construction								
Modifications/Repairs				\$1,686,040				\$1,686,040
Consulting Services			\$167,400	\$125,000				\$292,400
Other								
<b>Total</b>			<b>\$167,400</b>	<b>\$1,811,040</b>				<b>\$1,978,440</b>

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## **Building Capital Improvement Program**

### **Background**

Dakota County operates approximately 1,400,000 square feet (gross) in office buildings, libraries, correctional facilities, museum, dispatch, parks, maintenance, and storage facilities. Most of the County's facilities are relatively young and have been built or renovated within the last 15 years. As the buildings age, the need for regular and preventive maintenance will increase, placing greater stress on the County's Building Fund and the newly created Building Maintenance Fund. The County will need to continue to evaluate options for addressing this concern in the future.

A second challenge facing the County in the next 10 years is to provide adequate space to accommodate the public service needs of its growing population. According to forecasts from the Metropolitan Council, Dakota County's population is projected to increase approximately 25% from 391,600 in 2006 to 488,500 in 2020. The pace and location of growth will be the primary force behind the timing and location of public facilities. Providing sufficient space for County service providers will also place pressures on the County's Building Fund and require forward thinking planning.

The Dakota County Long Range Facilities Plan includes projections for staff growth and resulting office space requirements, library service needs, demand for correctional facilities, and space requirements for other service needs. The Plan also provides long range capital plans, and identifies issues and alternatives as part of a process for effective management of growth. The Plan is being updated this year.

## **Update on 2008 Capital Projects**

The **Robert Trail Library** building will be completed by the end of 2008 and is on schedule to open in February 2009.

The **Wentworth Library** has been completed and was reopened at the end of January 2008.

The design for the **Wescott Library** renovation has been completed and the renovation work will be completed by the end of 2008. The Library will re-open to the public in January 2009.

Minor remodeling in the **Law Enforcement Center, Administration Center** and **Extension Building** has been completed.

The **Dakota Communication Center** became operational in late 2007. Several post occupancy projects were completed and the project was close-out in 2008.

The **Law Enforcement Center Addition** and **Judicial Center** remodeling projects have been closed out.

Various security system improvements (intrusion alarms, access control and video surveillance) have been completed at County buildings.

Parking lots at the **Government Center, Western Service Center, Extension Building, Inver Glen Library, Burnhaven Library, and Wescott Library** have been chipsealed.

The **Administration Center** roof has been replaced.

Water softener for the **Law Enforcement Center** and **Judicial Center** has been replaced.

## **Planning Considerations**

Major projects in the building CIP follow the recommendations in the Long Range Facilities Plan. System replacement and miscellaneous projects are submitted by facilities and building staff and are evaluated and scheduled based on the following criteria:

- Needed to comply with code or ADA requirements
- Effecting health or safety
- Impact on the operating budget
- Consistency with Long Range Facilities Plan
- Ability of the County to fund the project in a given year
- Ability for staff to manage the project in a given year

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

### **Government Center (Hastings)**

#### Issues

- The timing and scope of the Judicial Center Addition is currently under review.
- The Jail population currently exceeds the capacity of the facility; however, sufficient beds are available regionally.
- The number of courtrooms is anticipated to be a concern within 5-years. The number of permanent chambers in the Judicial Center is a concern.
- The availability of office space is anticipated to be a concern in the Judicial Center within 2-3 years.
- The physical plant of the building is aging.

#### Projects in the 2009- 2013 CIP

- Judicial Center Addition (2009 – 2012)
- Judicial Center – Cafeteria (2009)
- LEC In-Custody Courtroom (2009 -2010)

- Judicial Center Roof Replacement (2009)
- Judicial Center Chiller Replacement (2010)
- LEC Cell Block Addition (2011 – 2014)
- Misc. Judicial Center Improvements including; data room cooling, freight elevator replacement, pneumatic controls, fire alarm panel replacement, fuel tank removal.

#### Future Planning Considerations

- Provision of additional office space in the Judicial Center.
- Resolution of long-term parking requirements, including storm water retention.

### **Western Service Center (Apple Valley)**

#### Issues

- Very little unoccupied office space exists in the WSC.
- The timing of the WSC Addition is currently under review.
- The WSC property is landlocked.
- Parking and egress changes are needed with modifications to Galaxie Ave.

#### Projects in the 2009 - 2013 CIP

- WSC Addition (2010 – 2013)
- Courts Sound system replacement (2009 - 2010)
- Elevator Cab Improvements (2009)
- Roof replacements (2010)
- Boiler Replacement (2010 – 2011)
- HCFC Room Purge (2011)

#### Future Planning Considerations

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

## Libraries

### Issues

- By 2020, projections for library space show a need for 75,500 sq. ft. of public library space.
- Library services and patron expectations change over time. The challenge will be to keep the library buildings current and meet the demands for services.
- Currently, Galaxie Library is the only County library without a sprinkler system.
- The ability for FM to monitor each library in a timely manner would be improved with a new WEB EMS access.

### Projects in the 2009 - 2013 CIP

- Construct Robert Trail Library (2007 - 2009)
- Wescott Library Renovation (2008 - 2009)
- Burnhaven Library Needs Assessment (2008 – 2009) and Burnhaven Library Renovation (2009 - 2010) including; ventilation improvements, dumpster enclosure, garage door removal, and front door replacement (2010).
- Farmington Library Renovation (2010 – 2011)
- Galaxie Library Addition (2013- 2015)
- Galaxie Library Fire Sprinkler System (2011)
- Wescott Library Elevator Cab Replacement (2009)
- Roof replacements: Wescott Library (2009), and Wentworth Library (2009)
- Wentworth Library site improvements (2011)
- All library WEB EMS Access (2011)
- Pleasant Hill Library Needs Assessment (2012) and Renovation (2013)

### Future Planning Considerations

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

## Parks and Transportation Shop Buildings

### Issues

- The Spring Lake Park and Lebanon Hills Park Master Plans call for the relocation of their vehicle storage facility. The consolidation of park vehicles at the Empire Transportation Facility is being evaluated.
- Miesville Ravine Park and Thompson Park lack maintenance facilities.

### Projects in the 2009 - 2013 CIP

- Fleet / Parks Vehicle Storage Building (2008 – 2009)
- Thompson Park Maintenance Building (2009)
- Spring Lake Park Maintenance Building (2011)
- Miesville Ravine Maintenance Building (2011)
- Lebanon Hills Park Maintenance Building (2012)
- Hastings Shop Boiler Replacement and Fuel Island Concrete Replacement (2009)
- Farmington Shop Salt Storage re-roof (2011)

### Future Planning Considerations

- Evaluate Parks equipment and staff distribution to determine future building needs.

### Continuing Projects

As the age of County Buildings increase, so does the need for maintenance projects and expenditures. An increased share of the Building Fund has been expended to maintain buildings instead of providing space. In order to provide for this on-going maintenance and increase the funding for buildings, a **Building Maintenance Fund** was created and the majority of the continuing projects are being re-allocated to this fund.

### Fund Scope

- Building repairs and on-going maintenance would be performed from the Maintenance Fund.
- Limit of \$25,000 per repair or replacement (not project area).
- Unexpended funds within the Maintenance Fund would remain in fund for future years.

The Building Maintenance Fund will be a revolving fund within the Facilities Management operating budget.

In addition to those projects re-allocated to the Building Maintenance Fund, the following projects were re-allocated to the Parks Fund:

- Parks Bituminous
- Parks Upkeep Program

### 2009 - 2013 Capital Improvement Program Highlights

The Building Capital Improvement Program (CIP) project requests equal \$72.9 million for the five years.

This CIP is a continuation of the previous 2008-2012 CIP except as noted below.

#### New Projects for 2009 include:

- Alternative Fuel Opportunity Fund
- Administration Center Basement Remodeling
- Juvenile Center Control Center Access and Security Entry Door
- Empire Transportation Facility HVAC Improvements
- Extension Facility Carpeting and Interior Improvements
- Extension Facility Cooling System Replacement
- Hastings Shop Boiler Replacement
- Hastings Shop Fuel Island Concrete Replacement

- LEC and Juvenile Center Security Improvements
- Northern Service Center EMS Improvements
- Northern Service Center 5yr Quality Assurance Inspection

#### New Projects for 2011 include:

- Fiber Optic Cable Installation Across Hwy 61 Bridge
- Spring Lake Park Maintenance Building

#### New Projects for 2012 include:

- Lebanon Hills Park Maintenance Building

#### New Projects for 2013 include:

- Galaxie Library Addition
- Pleasant Hill Library Renovation

#### Major projects with scope and budget changes include:

- The **Judicial Center Addition** has moved back to 2009 (one year) resulting in an inflationary increase of \$605,000.
- The **Western Service Center** has been moved back to 2010 (2 years) resulting in an inflationary and scope increase of \$1.5 million.
- The **Law Enforcement Center Addition** has been moved to 2011 (2 years) resulting in an inflationary increase of \$690,000.
- The scope for the **Public Safety Support Center** has been reduced and the project has been moved back to 2012. The revised budget has been reduced by \$5.5 million.
- The scope of the **Fleet / Parks Storage Building** has been increased and the budget has been increased by about 2.2 million.

- Re-roofing project budgets have been revised to reflect revised timelines and recent increases in building materials. Budgets for the following re-roofing projects have increased as follows: Extension Building (\$16,000), Judicial Center (\$157,000), Wentworth Library (\$102,000), Wescott Library (\$75,000), and Western Service Center (\$121,000).

Major projects with timeline changes include:

- The Draft 2009 – 2013 Building CIP contains 14 projects that have been carried over from 2008.
- The Draft 2009 – 2013 Building CIP contains 11 projects that have been moved from 2009 to 2010 to allow for a more even distribution of maintenance related projects.
- Four 2010 projects have been moved to 2011.
- The Miesville Ravine Park Maintenance Facility has been moved from 2008 to 2011 to better reflect the needs in that park.

# 2009 - 2013 CIP - Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	BOND PROCEEDS	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<b>2009 Section</b>									
<b>Design/Construction Projects</b>									
Bldg 64	4010	Empire Transportation Facility	Alternative Fuel Station Opportunity Fund	50,000	-	-	50,000	50,000	New
Bldg 79	9606	Government Center	CJIIIN Remodeling	280,000	-	-	280,000	280,000	New
Bldg 65	3104	Juvenile Service Center	Control Center Access/Security Entry Door	45,000	-	-	45,000	45,000	New
Bldg 81	3806	Hastings Hwy Shop	Salt Storage Building	32,000	-	-	32,000	32,000	New
Bldg 11	5404	Burnhaven Library	Space Needs Assessment	23,000	-	-	23,000	28,000	Approved
Bldg 54	5405	Burnhaven Library	Renovation	15,000	-	-	15,000	1,300,000	Approved
Bldg 12	1024	County Wide	Install Fiber Optic Cables - JDC to Empire	400,000	-	-	400,000	400,000	Carry Over
Bldg 13	1025	County Wide	Install Fiber Optic Cable - Farmington to DCC	150,000	-	-	150,000	150,000	Carry Over
Bldg 14	1128	County Wide	Miscellaneous Projects	175,000	-	-	175,000	895,000	Continuing
Bldg 15	1108	County Wide	Special Assessment	20,000	-	-	20,000	100,000	Continuing
Bldg 16	1168	County Wide	Stormwater Mgm. Retrofit Projects	25,000	-	-	25,000	225,000	Approved
Bldg 10	4009	Empire Transportation Facility	Parks Vehicle Storage Building	5,980,000	5,980,000	-	-	6,080,000	Revised
Bldg 18	1414	Judicial Center	Cafeteria / Kitchen Improvements	436,000	-	-	436,000	446,000	Carry Over
Bldg 17	1420	Judicial Center	Building Addition	120,000	120,000	-	-	17,865,000	Revised
Bldg 19	8820	Law Enforcement Center	In-Custody Courtroom	150,000	-	-	150,000	350,000	Carry Over
Bldg 22	2301	Robert Trail Library	Building Construction	700,000	700,000	-	-	8,350,000	Active
Bldg 23	6700	Thompson Park	Park Maintenance Building	100,000	-	-	100,000	100,000	Carry Over
Bldg 24	7210	Wescott Library	Renovation & Maintenance Projects	200,000	-	-	200,000	2,155,000	Active
<b>Major System Replacement</b>									
Bldg 66	4011	Empire Transportation Facility	HVAC Improvements	35,000	-	-	35,000	35,000	New
Bldg 67	8006	Extension Facility	Carpeting & Interior Improvements	134,000	-	-	134,000	134,000	New
Bldg 68	8007	Extension Facility	Cooling System Replacement	67,000	-	-	67,000	67,000	New
Bldg 69	3804	Hastings Highway Shop	Boiler Replacement	59,000	-	-	59,000	59,000	New
Bldg 70	3805	Hastings Highway Shop	Concrete Fuel Island Replacement	48,000	-	26,000	22,000	48,000	New
Bldg 71	8821	LEC & Juvenile Services Center	Security Improvements	174,000	-	-	174,000	444,000	New
Bldg 72	5201	Northern Service Center	EMS Improvements	27,000	-	-	27,000	27,000	New
Bldg 73	5202	Northern Service Center	Exterior 5 yr Quality Assurance Inspection	46,000	-	-	46,000	46,000	New
Bldg 29	1014	County Wide	Boiler Replacement	40,000	-	-	40,000	255,000	Carry Over
Bldg 30	1027	County Wide	Irrigation Controls	41,000	-	-	41,000	41,000	Carry Over
Bldg 31	1015	County Wide	Lighting Upgrades	147,000	-	-	147,000	447,000	Carry Over
Bldg 26	1030	County Wide	Security Assessments - General 2008/2009	37,000	-	-	37,000	67,000	Carry Over
Bldg 32	1020	County Wide	Skylight Safety Guards	35,000	-	-	35,000	35,000	Carry Over
Bldg 33	8004	Extension Services Center	Roof Replacement	62,000	-	-	62,000	62,000	Revised
Bldg 34	1429	Judicial Center	Replace Data Room Cooling	54,000	-	-	54,000	54,000	Carry Over
Bldg 35	1413	Judicial Center	Roof Replacement	942,000	-	-	942,000	942,000	Revised
Bldg 36	1423	Judicial Center	Shipping / Receiving /FM Shop	35,000	-	-	35,000	35,000	Carry Over
Bldg 37	3103	Juvenile Service Center	New Entry Ceiling	50,000	-	-	50,000	50,000	Revised
Bldg 38	8819	Law Enforcement Center	Replace Pneumatic Controls	407,000	-	-	407,000	416,800	Active
Bldg 27	1029	NSC & JDC	Parking Lot Seal Soating	100,000	-	-	100,000	190,000	Approved
Bldg 39	2202	Wentworth Library	Roof Replacement	442,000	-	-	442,000	442,000	Revised
Bldg 40	7205	Wescott Library	Flat Roof Replacement	325,000	-	-	325,000	325,000	Revised
Bldg 41	1421	WSC & Judicial Center	Replace Courts Sound System	20,000	-	-	20,000	220,000	Carry Over
Bldg 42	1022	WSC & Wescott Library	Elevator Cab Improvements	44,000	-	-	44,000	44,000	Carry Over
Bldg 80		Reimburse County Attorney	Reimburse County Attorney	8,383	-	-	8,383	46,321	Continuing
<b>Total for 2009</b>				<b>12,280,383</b>	<b>6,800,000</b>	<b>26,000</b>	<b>5,454,383</b>		

# 2009 - 2013 CIP - Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	BOND PROCEEDS	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<b><i>2010 Section</i></b>									
<b><u>Design/Construction Projects</u></b>									
Bldg 59	5406	Burnhaven Library	Dumpster Enclosure	42,000	-	-	42,000	42,000	Approved
Bldg 60	5407	Burnhaven Library	Main Entrance Door replacement	32,000	-	-	32,000	32,000	Approved
Bldg 54	5405	Burnhaven Library	Renovation	1,185,000	-	-	1,185,000	1,300,000	Approved
Bldg 14	1129	County Wide	Miscellaneous Projects	175,000	-	-	175,000	895,000	Continuing
Bldg 15	1109	County Wide	Special Assessment	20,000	-	-	20,000	100,000	Continuing
Bldg 16	1169	County Wide	Stormwater Mgm. Retrofit Projects	25,000	-	-	25,000	225,000	Approved
Bldg 55	5504	Farmington Library	Renovation	150,000	-	-	150,000	1,150,000	Approved
Bldg 17	1420	Judicial Center	Building Addition	4,345,000	4,345,000	-	-	17,865,000	Revised
Bldg 19	8820	Law Enforcement Center	In-Custody Courtroom	200,000	-	-	200,000	350,000	Carry Over
Bldg 25	9912	Western Service Center	Building Addition	350,000	350,000	-	-	19,575,000	Revised
<b><u>Major System Replacement</u></b>									
Bldg 71	8821	LEC & Juvenile Services Center	Security Improvements	270,000	-	-	270,000	444,000	New
Bldg 56	5403	Burnhaven Library	Remove Garage Doors	50,000	-	-	50,000	50,000	Approved
Bldg 28	5402	Burnhaven Library	Ventilation Improvements	71,000	-	-	71,000	71,000	Revised
Bldg 31	1015	County Wide	Lighting Upgrades	85,000	-	-	85,000	447,000	Carry Over
Bldg 49	4602	Farmington Highway Shop	Salt Storage Building Re-roof	100,000	-	-	100,000	100,000	Revised
Bldg 48	1410	Judicial Center	Freight Elevator Replacement	75,000	-	-	75,000	75,000	Revised
Bldg 44	1425	Judicial Center	Replace Chiller	310,000	-	-	310,000	310,000	Revised
Bldg 52	1426	Judicial Center	Replace Fire Alarm Panel	125,000	-	-	125,000	125,000	Revised
Bldg 53	1428	Judicial Center	Replace Pneumatic Controls	865,000	-	-	865,000	865,000	Revised
Bldg 45	1405	Judicial Center	Replace Underground Fuel Tanks	110,000	-	-	110,000	110,000	Revised
Bldg 51	9922	Western Service Center	Boiler Replacement	26,000	-	-	26,000	265,000	Revised
Bldg 47	9919	Western Service Center	Copper Roof Replacement	385,000	-	-	385,000	385,000	Revised
Bldg 48	9920	Western Service Center	Roof Replacement	606,000	-	-	606,000	606,000	Revised
Bldg 41	1421	WSC & Judicial Center	Replace Courts Sound System	200,000	-	-	200,000	220,000	Carry Over
Bldg 80		Reimburse County Attorney	Reimburse County Attorney	8,802	-	-	8,802	46,321	Continuing
<b>Total for 2010</b>				<b>9,810,802</b>	<b>4,695,000</b>	<b>-</b>	<b>5,115,802</b>		

# 2009 - 2013 CIP - Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	BOND PROCEEDS	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<b><u>2011 Section</u></b>									
<b><u>Design/Construction Projects</u></b>									
Bldg 74	1040	County Wide	Install Fiber Optic - Hastings/Hwy 61 Bridge	100,000	-	-	100,000	100,000	New
Bldg 75	6701	Spring Lake Park	Parks Maintenance Building	1,245,000	-	-	1,245,000	1,245,000	New
Bldg 54	5405	Burnhaven Library	Renovation	100,000	-	-	100,000	1,300,000	Approved
Bldg 14	1120	County Wide	Miscellaneous Projects	175,000	-	-	175,000	895,000	Continuing
Bldg 15	1100	County Wide	Special Assessment	20,000	-	-	20,000	100,000	Continuing
Bldg 16	1160	County Wide	Stormwater Mgm. Retrofit Projects	25,000	-	-	25,000	225,000	Approved
Bldg 55	5504	Farmington Library	Renovation	800,000	-	-	800,000	1,150,000	Approved
Bldg 17	1420	Judicial Center	Building Addition	10,900,000	10,900,000	-	-	17,865,000	Revised
Bldg 43	8818	Law Enforcement Center	Cell Block Addition	287,000	287,000	-	-	10,350,000	Revised
Bldg 20	6801	Miesville Ravine	Heated Maintenance Building	273,000	-	-	273,000	273,000	Revised
Bldg 21	9912	Western Service Center	Building Addition	4,010,000	4,010,000	-	-	19,575,000	Revised
<b><u>Major System Replacement</u></b>									
Bldg 33	1015	County Wide	Lighting Upgrades	15,000	-	-	15,000	447,000	Carry Over
Bldg 57	1028	County Wide - Libraries	WEB EMS Access	108,000	-	-	108,000	108,000	Revised
Bldg 50	9806	Galaxie Library	Fire Sprinklers	178,000	-	-	178,000	178,000	Revised
Bldg 61	0506	Government Center	HCFC Room Purge	280,000	-	-	280,000	280,000	Revised
Bldg 58	2206	Wentworth Library	Site Improvements	67,000	-	-	67,000	67,000	Approved
Bldg 51	9922	Western Service Center	Boiler Replacement	239,000	-	-	239,000	265,000	Revised
Bldg 62	9923	Western Service Center	HCFC Room Purge	89,000	-	-	89,000	89,000	Revised
Bldg 80		Reimburse County Attorney	Reimburse County Attorney	9,242	-	-	9,242	46,321	Continuing
<b>Total for 2011</b>				<b>18,920,242</b>	<b>15,197,000</b>	<b>-</b>	<b>3,723,242</b>		
<b><u>2012 Section</u></b>									
<b><u>Design/Construction Projects</u></b>									
Bldg 76	7002	Lebanon Hills Park	Park Maintenance Building	1,715,000	-	-	1,715,000	1,715,000	New
Bldg 14	1121	County Wide	Miscellaneous Projects	185,000	-	-	185,000	895,000	Continuing
Bldg 15	1101	County Wide	Special Assessment	20,000	-	-	20,000	100,000	Continuing
Bldg 16	1161	County Wide	Stormwater Mgm. Retrofit Projects	25,000	-	-	25,000	225,000	Approved
Bldg 11	5504	Farmington Library	Renovation	200,000	-	-	200,000	1,150,000	Approved
Bldg 17	1420	Judicial Center	Building Addition	2,500,000	2,500,000	-	-	17,865,000	Revised
Bldg 43	8818	Law Enforcement Center	Cell Block Addition	1,413,000	1,413,000	-	-	10,350,000	Revised
Bldg 63	2501	Pleasant Hill Library	Needs Assessment	32,000	-	-	32,000	32,000	Approved
Bldg 21	8600	Public Safety Support Center	Building Design & Construction	255,000	255,000	-	-	10,050,000	Revised
Bldg 25	9912	Western Service Center	Building Addition	12,775,000	12,775,000	-	-	19,575,000	Revised
<b><u>Major System Replacement</u></b>									
Bldg 31	1015	County Wide	Lighting Upgrades	85,000	-	-	85,000	447,000	Carry Over
Bldg 80		Reimburse County Attorney	Reimburse County Attorney	9,704	-	-	9,704	46,321	Continuing
<b>Total for 2012</b>				<b>19,214,704</b>	<b>16,943,000</b>	<b>-</b>	<b>2,271,704</b>		

# 2009 - 2013 CIP - Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	BOND PROCEEDS	INTERFUND TRANSFERS	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<b><u>2013 Section</u></b>									
<b><u>Design/Construction Projects</u></b>									
Bldg 77	2600	Galaxie Library	Building Addition	95,000	95,000	-	-	3,810,000	New
Bldg 78	2502	Pleasant Hill Library	Renovation	1,400,000	-	-	1,400,000	1,400,000	New
Bldg 14	1122	County Wide	Miscellaneous Projects	185,000	-	-	185,000	895,000	Continuing
Bldg 15	1106	County Wide	Special Assessment	20,000	-	-	-	100,000	Continuing
Bldg 16	1162	County Wide	Stormwater Mgm. Retrofit Projects	25,000	-	-	25,000	225,000	Approved
Bldg 55	5504	Farmington Library	Renovation	-	-	-	-	-	
Bldg 43	8818	Law Enforcement Center	Cell Block Addition	6,374,000	6,374,000	-	-	10,350,000	Revised
Bldg 21	8600	Public Safety Support Center	Building Design & Construction	2,465,000	2,465,000	-	-	10,050,000	Revised
Bldg 25	9912	Western Service Center	Building Addition	2,440,000	2,440,000	-	-	19,575,000	Revised
<b><u>Major System Replacement</u></b>									
Bldg 31	1015	County Wide	Lighting Upgrades	15,000	-	-	15,000	447,000	Carry Over
Bldg 80		Reimburse County Attorney	Reimburse County Attorney	10,190	-	-	10,190	46,321	Continuing
<b>Total for 2013</b>				<b>13,029,190</b>	<b>11,374,000</b>	<b>-</b>	<b>1,655,190</b>		
<b>GRAND TOTAL</b>				<b>73,255,321</b>	<b>55,009,000</b>	<b>26,000</b>	<b>18,220,321</b>		

SUMMARY									
By Year		ANNUAL COST	BOND PROCEEDS	INTERFUND TRANSFERS	COUNTY COST	CURRENT DEBT SERVICE	PROJECTED DEBT SERVICE	LEVY	FUND BALANCE
						Bldg Fund Balance			50,562,034
2009		12,280,383	6,800,000	26,000	5,454,383	8,653,781		7,736,187	44,190,057
2010		9,810,802	4,695,000	-	5,115,802	9,809,723		8,045,634	37,310,166
2011		18,920,242	15,197,000	-	3,723,242	31,375,751	4,498,907	8,367,460	6,079,726
2012		19,214,704	16,943,000	-	2,271,704	3,982,945	4,498,907	8,702,158	4,028,329
2013		13,029,190	11,374,000	-	1,655,190	5,000,724	5,517,619	9,050,245	905,040
Total		<u>73,255,321</u>	<u>55,009,000</u>	<u>26,000</u>	<u>18,220,321</u>	<u>58,822,924</u>	<u>14,515,433</u>		
By Project Type									
New		5,822,000	95,000	26,000	5,701,000				
Approved		2,921,000	-	-	2,921,000				
Revised		59,875,000	54,214,000	-	5,661,000				
Carry Over		2,289,000	-	-	2,289,000				
Continuing		1,041,321	-	-	1,041,321				
Active		1,307,000	700,000	-	607,000				
Total		<u>73,255,321</u>	<u>55,009,000</u>	<u>26,000</u>	<u>18,220,321</u>				

Building Fund Balance Calculation:

12/31/2007 Audited Amount	67,596,861
Less Carryover from 2007	(1,747,980)
Plus 2008 Levy	7,438,641
Less 2008 Projects	(16,776,760)
Plus Transportation Transfer	1,281,611
Plus Attrition 2008 to 2009	1,689,000
Less 2008 Debt Service	(8,919,339)
Est. amt available 12/31/2008	<u>50,562,034</u>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Construction of a 30,000 sq. ft. heated vehicle storage building the Parks Department at the Empire Transportation Facility.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Empire Transportation Facility
	<b>Project Descr:</b> Parks Vehicle Storage Building <b>Center No:</b> 4009 <b>Useful Life:</b> 30 Years
	<b>Project Type:</b> New <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Building will permit the consolidation of the Parks Department vehicles and equipment into one location. Currently vehicles and equipment distributed in Lebanon Hills, Spring Lake and in other County parks. The Park Master Plan calls for the relocation of the two storage facilities to a centralized location.	<b>III. Impact on Operating and Maintenance Costs:</b> Increase in operating cost of approximately \$45,000 per year.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro								
Other	\$100,000	\$5,980,000						\$6,080,000
<b>Total</b>	<b>\$100,000</b>	<b>\$5,980,000</b>						<b>\$6,080,000</b>

Project Expenditures	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$5,980,000						\$5,980,000
Modifications/Repairs								
Consulting Services	\$100,000							\$100,000
Other								
<b>Total</b>	<b>\$100,000</b>	<b>\$5,980,000</b>						<b>\$6,080,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> A comprehensive study of the Burnhaven Library in Burnsville to determine how it might be reconfigured and remodeled to improve efficiency, lighting, sound control, and use of space.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> Burnhaven Library
	<b>Project Descr:</b> Space Needs Assessment <b>Center No:</b> 5404 <b>Useful Life:</b> NA
	<b>Project Type:</b> Approved <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Burnhaven Library opened in 1974 and was remodeled in 1995. Over the past ten years public library services have changed dramatically. New services and new formats of materials have been added. Some older services have declined in popularity. For the Burnhaven Library to continue to serve customers in the most efficient and effective manner, space will need to be studied, reconfigured and refurbished. Particular attention will be paid to incorporate a computer lab. Areas needing refurbishment will be identified as part of the study.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$5,000	\$23,000						\$28,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$5,000</b>	<b>\$23,000</b>						<b>\$28,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$5,000	\$23,000						\$28,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$5,000</b>	<b>\$23,000</b>						<b>\$28,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install fiber optic cable from computer operations in the Judicial Center in Hastings to the Empire Highway Shop.	<b>Department:</b> Information Technology
	<b>Project Location:</b> County Wide <b>Project Descr:</b> Install Fiber Optic Cables - JDC to Empire <b>Center No:</b> 1024 <b>Useful Life:</b> 30 years
	<b>Project Type:</b> Carry Over <b>Priority:</b>
<b>II. Purpose and Justification:</b> Dakota County currently leases fiber optic cable to provide data connectivity from Hastings to the Western Service Center. The cost of the lease is currently \$4000 per month and could be dropped after terms of the current contract are met. There are two	<b>III. Impact on Operating and Maintenance Costs:</b> Project will result in a savings of \$4,000 per month.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$400,000						\$400,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$400,000</b>						<b>\$400,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$400,000						\$400,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$400,000</b>						<b>\$400,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install fiber optic cable from Farmington (Hwy 3 and Walnut Street, existing hang hole and Inet Fiber), to the Empire Highway Shop.	<b>Department:</b> Information Technology <b>Project Location:</b> County Wide <b>Project Descr:</b> Install Fiber Optic Cable - Farmington to DCC <b>Center No:</b> 1025 <b>Useful Life:</b> 30 years
	<b>Project Type:</b> Carry Over <b>Priority:</b>
<b>II. Purpose and Justification:</b> This would provide a fault tolerant path between the Empire location , which will host the Dakota Communications Center, and the Western Service Center for data communications.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$150,000						\$150,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$150,000</b>						<b>\$150,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	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>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Annual allocation of funds for miscellaneous projects.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> County Wide
	<b>Project Descr:</b> Miscellaneous Projects <b>Center No:</b> 1128 <b>Useful Life:</b> N/A
	<b>Project Type:</b> Continuing <b>Priority:</b> High
<b>II. Purpose and Justification:</b> As part of their annual CIP process, a number of Departments have requested minor changes to their space. In addition, throughout the year, Capital Planning receives requests for space changes.  The requested funds will be set aside to accommodate the most urgent of these requests.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$175,000	\$175,000	\$175,000	\$185,000	\$185,000		\$895,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$185,000</b>	<b>\$185,000</b>		<b>\$895,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$175,000	\$175,000	\$175,000	\$185,000	\$185,000		\$895,000
Consulting Services								
Other								
<b>Total</b>		<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$185,000</b>	<b>\$185,000</b>		<b>\$895,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Special Assessments for improvements to County property provided by the cities.	<b>Department:</b> Treasurer/ Auditor / CPPM
	<b>Project Location:</b> County Wide
	<b>Project Descr:</b> Special Assessment <b>Center No:</b> 1108 <b>Useful Life:</b> N/A
	<b>Project Type:</b> Continuing <b>Priority:</b> High
<b>II. Purpose and Justification:</b> 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> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$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 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	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>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Implementation of the MS4 Stormwater Management Plan. Stormwater management improvements are proposed for virtually every County building. Plan to be implemented over six to eight years.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> County Wide
	<b>Project Descr:</b> Stormwater Mgm. Retrofit Projects <b>Center No:</b> 1168 <b>Useful Life:</b> 30 years
	<b>Project Type:</b> Approved <b>Priority:</b> Medium
<b>III. Impact on Operating and Maintenance Costs:</b> Potential reduction in operating costs.	
<b>II. Purpose and Justification:</b> Purpose of improvements are to reduce pollution and damage caused by runoff from County facilities. Specific improvements vary with buildings. Types of improvements include: filtration swales, infiltration trenches, bioretention islands, rain gardens, porous pavement, native plantings, dry wells and cisterns, and pavement reduction.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$225,000
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>\$100,000</b>	<b>\$225,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$225,000
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>\$100,000</b>	<b>\$225,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Construction of an addition to the Judicial Center in Hastings. Project will include construction of two new juvenile courtrooms with conference and holding area, office space, chambers, and related judicial space.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> Judicial Center
	<b>Project Descr:</b> Building Addition <b>Center No:</b> 1420 <b>Useful Life:</b> 50 years
	<b>Project Type:</b> Revised <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Addition will accommodate judicial office space needs through 2020. The Judicial Center is currently short two judges chambers, an additional juvenile courtroom, and adequate law library space. Projections for additional judges and judicial support staff to the year 2010 conservatively place the judge need at over 22 positions compared to the current 17 positions. The current office areas are nearing capacity.	<b>III. Impact on Operating and Maintenance Costs:</b> An increase of \$180,000 is anticipated in 2009.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro								
Other		\$120,000	\$4,345,000	\$10,900,000	\$2,500,000			\$17,865,000
<b>Total</b>		<b>\$120,000</b>	<b>\$4,345,000</b>	<b>\$10,900,000</b>	<b>\$2,500,000</b>			<b>\$17,865,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction			\$3,290,000	\$10,720,000	\$1,265,000			\$15,275,000
Modifications/Repairs								
Consulting Services		\$120,000	\$1,055,000	\$180,000	\$53,000			\$1,408,000
Other					\$1,182,000			\$1,182,000
<b>Total</b>		<b>\$120,000</b>	<b>\$4,345,000</b>	<b>\$10,900,000</b>	<b>\$2,500,000</b>			<b>\$17,865,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install a refrigerated salad bar, a beverage island, a service line and a second cashregister/check-out location in the Judicial Center cafeteria.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> Judicial Center
	<b>Project Descr:</b> Cafeteria / Kitchen Improvements <b>Center No:</b> 1414 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> medium
<b>II. Purpose and Justification:</b> To provide a complete cafeteria operation with the ability to offer a wider selection of more healthy food options for staff, jurors, and visitors. Presently, vendors are not interested in operating the cafeteria due to the conditions of the current cafeteria/kitchen area.	<b>III. Impact on Operating and Maintenance Costs:</b> Modest increase in electrical use and equipment.
	<b>IV. Effect on County Revenues:</b> none

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$10,000	\$436,000						\$446,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$10,000</b>	<b>\$436,000</b>						<b>\$446,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$10,000	\$436,000						\$446,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$10,000</b>	<b>\$436,000</b>						<b>\$446,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Remodel existing Law Enforcement Center in-custody courtroom improving security and increasing the capacity of the room.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> Law Enforcement Center <b>Project Descr:</b> In-Custody Courtroom <b>Center No:</b> 8820 <b>Useful Life:</b>
	<b>Project Type:</b> Carry Over <b>Priority:</b>
<b>II. Purpose and Justification:</b> Existing courtroom requires the presence of two armed bailiffs. Security concerns have been expressed. Remodeled courtroom will address the identified security concerns and increase the capacity of the courtroom.	<b>III. Impact on Operating and Maintenance Costs:</b> Slight increase in operating costs.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$150,000	\$200,000					\$350,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$150,000</b>	<b>\$200,000</b>					<b>\$350,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$120,000	\$150,000					\$270,000
Modifications/Repairs								
Consulting Services		\$30,000	\$50,000					\$80,000
Other								
<b>Total</b>		<b>\$150,000</b>	<b>\$200,000</b>					<b>\$350,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Construction of a 2,500 sq ft heated maintenance building in Miesville Ravine Park Reserve.</p>	<p><b>Department:</b> Parks</p> <p><b>Project Location:</b> Miesville Ravine</p> <p><b>Project Descr:</b> Heated Maintenance Building</p> <p><b>Center No:</b> 6801</p> <p><b>Useful Life:</b> 30 years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> Medium</p>
<p><b>II. Purpose and Justification:</b> The new building will provide necessary heated workspace to accommodate year round maintenance and construction tasks at Miesville Ravine Park Preserve. The new building will increase the effectiveness of park maintenance.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Approximately \$8,000 increase in operating costs.</p>
	<p><b>IV. Effect on County Revenues:</b> None</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$273,000				\$273,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$273,000</b>				<b>\$273,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction				\$250,000				\$250,000
Modifications/Repairs								
Consulting Services				\$15,000				\$15,000
Other				\$8,000				\$8,000
<b>Total</b>				<b>\$273,000</b>				<b>\$273,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Construction of a Public Safety Building at the Empire Transportation Facility site in Empire Township.</p>	<p><b>Department:</b> Capital Planning &amp; Project Management</p> <p><b>Project Location:</b> Public Safety Support Center</p> <p><b>Project Descr:</b> Building Design &amp; Construction</p> <p><b>Center No:</b> 8600</p> <p><b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b> Purpose of the building is to provide space for law enforcement training, information system support, and shared equipment.</p>	<p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> Medium</p>
	<p><b>III. Impact on Operating and Maintenance Costs:</b> The operating costs are estimated to be approximately \$200,000 per year.</p>
	<p><b>IV. Effect on County Revenues:</b> Half of this building will be leased to public safety partners.</p>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro								
Other					\$255,000	\$2,465,000	\$7,330,000	\$10,050,000
<b>Total</b>					<b>\$255,000</b>	<b>\$2,465,000</b>	<b>\$7,330,000</b>	<b>\$10,050,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction						\$2,040,000	\$6,960,000	\$9,000,000
Modifications/Repairs								
Consulting Services					\$255,000	\$425,000	\$180,000	\$860,000
Other							\$190,000	\$190,000
<b>Total</b>					<b>\$255,000</b>	<b>\$2,465,000</b>	<b>\$7,330,000</b>	<b>\$10,050,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Construct a 24,000 sq ft library and license center in the City of Rosemount to serve the central population of Dakota County. The library will also include a service and license center.</p>	<p><b>Department:</b> Capital Planning &amp; Project Management</p> <p><b>Project Location:</b> Robert Trail Library</p> <p><b>Project Descr:</b> Building Construction</p> <p><b>Center No:</b> 2301</p> <p><b>Useful Life:</b> 50 years</p> <hr/> <p><b>Project Type:</b> Active</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> The County's Long Range Libraries Facility Plan indicates that a library serving Rosemount and eastern Apple Valley is warranted by the year 2009. This area is currently served by the Galaxie Library. Galaxie Library is showing signs of over use and the Rosemount area is experiencing steady growth. Programming and design will begin in 2006 with the library becoming operational by the end of 2008. It is anticipated that bonds will be used to finance the project.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Increase in operating costs of approximately \$1,500,000 per year starting in 2009.</p>
<p><b>IV. Effect on County Revenues:</b> City of Rosemount will provide a site for the Library.</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro								
Other	\$7,650,000	\$700,000						\$8,350,000
<b>Total</b>	<b>\$7,650,000</b>	<b>\$700,000</b>						<b>\$8,350,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction	\$7,650,000	\$100,000						\$7,750,000
Modifications/Repairs		\$40,000						\$40,000
Consulting Services		\$560,000						\$560,000
Other								
<b>Total</b>	<b>\$7,650,000</b>	<b>\$700,000</b>						<b>\$8,350,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Construction of a maintenance storage garage at Thompson County Park.	<b>Department:</b> Parks
	<b>Project Location:</b> Thompson Park
	<b>Project Descr:</b> Park Maintenance Building <b>Center No:</b> 6700 <b>Useful Life:</b> 30 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> High
<b>III. Impact on Operating and Maintenance Costs:</b> Approximately \$1,000 per year increase in operating costs.	
<b>II. Purpose and Justification:</b> The development of the Thompson Park Center required removal of a former small maintenance building (a two vehicle garage). A similarly sized replacement building is needed to store the mowers, snow removal equipment; and supplies now hauled in several times per week. Building should also include space to provide minor support to the North Urban Regional Trail. The draft of the Park Master Plan confirms this need and recommends a location.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$100,000						\$100,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$100,000						\$100,000
Consulting Services								
Other								
<b>Total</b>		<b>\$100,000</b>						<b>\$100,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Renovation the Wescott Library in Eagan based upon the approved 2007 Wescott Library Needs Assessment. Also includes work to plumbing chases and other maintenance items.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> Wescott Library
	<b>Project Descr:</b> Renovation & Maintenance Projects <b>Center No:</b> 7210 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> Active <b>Priority:</b> High
<b>II. Purpose and Justification:</b> The Wescott Library opened in 1982 and was remodeled in 1997. It is a heavily used library. The areas that required renovation will be identified in the 2007 evaluation. The project will increase staff efficiencies and client services. Possible impr	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$1,955,000	\$200,000						\$2,155,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$1,955,000</b>	<b>\$200,000</b>						<b>\$2,155,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$1,830,400	\$200,000						\$2,030,400
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$1,955,000</b>	<b>\$200,000</b>						<b>\$2,155,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Construction of a 60,000 sq ft addition to the Western Service Center in Apple Valley.</p>	<p><b>Department:</b> Capital Planning &amp; Project Management</p> <p><b>Project Location:</b> Western Service Center</p> <p><b>Project Descr:</b> Building Addition</p> <p><b>Center No:</b> 9912</p> <p><b>Useful Life:</b> 50 years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> The County's Long Range Facilities Plan forecasts that the office space within the WSC will be at capacity by 2008. The plan has identified that a building addition is the most cost effective method to meet the forecasted space need. Design is scheduled to begin in late 2008 with construction beginning in spring 2009. The addition will be completed by mid-2011.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> An increase of \$350,000 is anticipated in 2011.</p>
<p><b>IV. Effect on County Revenues:</b> None</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro								
Other			\$350,000	\$4,010,000	\$12,775,000	\$2,440,000		\$19,575,000
<b>Total</b>			<b>\$350,000</b>	<b>\$4,010,000</b>	<b>\$12,775,000</b>	<b>\$2,440,000</b>		<b>\$19,575,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction				\$3,060,000	\$12,300,000	\$1,755,000		\$17,115,000
Modifications/Repairs								
Consulting Services			\$330,000	\$950,000	\$240,000	\$80,000		\$1,600,000
Other			\$20,000		\$235,000	\$605,000		\$860,000
<b>Total</b>			<b>\$350,000</b>	<b>\$4,010,000</b>	<b>\$12,775,000</b>	<b>\$2,440,000</b>		<b>\$19,575,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>  <b>JDC:</b> Install additional card access  <b>NSC:</b> Install security cameras on main floor  <b>Libraries &amp; Museum:</b> Security improvements  <b>Various buildings:</b> Office and suite security</p>	<p><b>Department:</b> Facilities Management  <b>Project Location:</b> County Wide  <b>Project Descr:</b> Security Assessments - General 2008/2009  <b>Center No:</b> 1030  <b>Useful Life:</b></p>
<p><b>II. Purpose and Justification:</b>          Purpose of improvements is to protect County facilities, staff and visitors.          For Libraries &amp; Museum, do a vulnerability assessment, prioritize needs and then implement over a two-year period.          Increase security in NSC E&amp;EA waiting area by adding cameras to an area that is vulnerable and congested.          Main Shop in JDC needs more security in order to minimize theft from the main shop and inventory space.</p>	<p><b>Project Type:</b> Carry Over  <b>Priority:</b> Medium</p> <p><b>III. Impact on Operating and Maintenance Costs:</b></p>
<p><b>IV. Effect on County Revenues:</b>          None</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$30,000	\$37,000						\$67,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$30,000</b>	<b>\$37,000</b>						<b>\$67,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$24,000 \$6,000	\$31,000 \$6,000						\$55,000 \$12,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$30,000</b>	<b>\$37,000</b>						<b>\$67,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Crack Seal and Seal Coat parking lots and drives	<b>Department:</b> Facilities Management
	<b>Project Location:</b> NSC & JDC
	<b>Project Descr:</b> Parking Lot Seal Soating <b>Center No:</b> 1029 <b>Useful Life:</b> 5 years
	<b>Project Type:</b> Approved <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Scheduled maintenance will prolong the life of the parking lot and reduce the frequency of applying an overlay. Overlays at these facilities will cost \$500,000 each.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$90,000	\$100,000						\$190,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$90,000</b>	<b>\$100,000</b>						<b>\$190,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$85,000	\$95,000						\$180,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other	\$5,000	\$5,000						\$10,000
<b>Total</b>	<b>\$90,000</b>	<b>\$100,000</b>						<b>\$190,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Reconfigure ductwork in the Burnhaven Library to increase cubic feet per minute to problem areas.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Burnhaven Library
	<b>Project Descr:</b> Ventilation Improvements
	<b>Center No:</b> 5402
	<b>Useful Life:</b>
	<b>Project Type:</b> Revised
	<b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b> Fewer calls to facility, saving \$350 per year
<b>II. Purpose and Justification:</b> Exhaust fumes enter the library from book mobile and service locations. Meeting room has constant temperature problem. Reconfiguration will improve indoor air quality for facility occupants.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$71,000					\$71,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$71,000</b>					<b>\$71,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$71,000					\$71,000
Consulting Services								
Other								
<b>Total</b>			<b>\$71,000</b>					<b>\$71,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Four year program to replace boilers at the Burnsville Library, Hastings Highway Shop, Museum, and Rosemount Highway Shop.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> County Wide
	<b>Project Descr:</b> Boiler Replacement <b>Center No:</b> 1014 <b>Useful Life:</b> 25 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> High
<b>II. Purpose and Justification:</b> These Facilities heating plants are between 25 - 30 years old. They are beyond their useful life and are not energy efficient. Units may fail within the next few years. Emergency replacement can cost 3 - 4 times the cost of scheduled replacement.	<b>III. Impact on Operating and Maintenance Costs:</b> New Units will be 30 to 40% more efficient. The energy savings will be \$2,500 per year.
	<b>IV. Effect on County Revenues:</b> Rebates may be available.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$215,000	\$40,000						\$255,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$215,000</b>	<b>\$40,000</b>						<b>\$255,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$205,000	\$40,000						\$245,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$215,000</b>	<b>\$40,000</b>						<b>\$255,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install software based irrigation control system.	<b>Department:</b> Facilities Management <b>Project Location:</b> County Wide <b>Project Descr:</b> Irrigation Controls <b>Center No:</b> 1027 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Will provide more efficient control of irrigating grounds.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$41,000						\$41,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$41,000</b>						<b>\$41,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$38,000						\$38,000
Consulting Services		\$3,000						\$3,000
Other								
<b>Total</b>		<b>\$41,000</b>						<b>\$41,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Complete T12 change outs, convert exit lights to LED's. Upgrade and expand the parking lot lighting at several locations.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> County Wide
	<b>Project Descr:</b> Lighting Upgrades <b>Center No:</b> 1015 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Completion of small pockets of T12 change outs will bring all facilities up to the current energy standards. Life expectancy of an LED is 25 years vs. 2 months for an incandescent bulb (on 24 hours) and the LED uses 80% less energy. Add lot lighting as needed to improve safety, and provide a consistent light level and automated lighting control at County facilities.	<b>III. Impact on Operating and Maintenance Costs:</b> \$3,500 annual energy and labor cost savings.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$100,000	\$147,000	\$85,000	\$15,000	\$85,000	\$15,000		\$447,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$100,000</b>	<b>\$147,000</b>	<b>\$85,000</b>	<b>\$15,000</b>	<b>\$85,000</b>	<b>\$15,000</b>		<b>\$447,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$100,000	\$147,000	\$85,000	\$15,000	\$85,000	\$15,000		\$447,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$100,000</b>	<b>\$147,000</b>	<b>\$85,000</b>	<b>\$15,000</b>	<b>\$85,000</b>	<b>\$15,000</b>		<b>\$447,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install fall-guard equipment on facility skylights and roof hatches.	<b>Department:</b> Risk Management
	<b>Project Location:</b> County Wide
	<b>Project Descr:</b> Skylight Safety Guards <b>Center No:</b> 1020 <b>Useful Life:</b> NA
	<b>Project Type:</b> Carry Over <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Older skylights and roof hatches do not comply with current OSHA safety requirements. Service personnel working on roofs are at risk of falling through these skylights. Lack of compliance with the building code exposes staff and vendors to injury.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$35,000						\$35,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$35,000						\$35,000
Consulting Services								
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace a 3500 square foot section of the Extension Service Center roof.	<b>Department:</b> Facilities Management <b>Project Location:</b> Extension Services Center <b>Project Descr:</b> Roof Replacement <b>Center No:</b> 8004 <b>Useful Life:</b> 20 Years
	<b>Project Type:</b> Revised <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Provide a watertight facility and reduce energy consumption through roof heat loss in winter and thermal gain in summer. The older section of the roof was installed in 1986.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$62,000						\$62,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$62,000</b>						<b>\$62,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$58,000						\$58,000
Consulting Services		\$4,000						\$4,000
Other								
<b>Total</b>		<b>\$62,000</b>						<b>\$62,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the existing centralized 15 year old air conditioner unit used to cool data room equipment in the Judicial Center.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Judicial Center <b>Project Descr:</b> Replace Data Room Cooling <b>Center No:</b> 1429 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> This is beyond its useful life. Unit requires high maintenance and is not energy efficient. Replace with four separate high efficiency roof top units.	<b>III. Impact on Operating and Maintenance Costs:</b> \$500 in annual energy savings. \$800 saved on re-roofing costs.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$54,000						\$54,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$54,000</b>						<b>\$54,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$49,000						\$49,000
Consulting Services		\$5,000						\$5,000
Other								
<b>Total</b>		<b>\$54,000</b>						<b>\$54,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the 25,600 square foot of 45 mil ballasted roof and the 32,000 square foot of 60 mil ballasted roof on the Judicial Center in Hastings.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Judicial Center
	<b>Project Descr:</b> Roof Replacement <b>Center No:</b> 1413 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Provide a watertight facility and reduce energy consumption through roof heat loss in winter and thermal gain in summer. The 45 mil ballasted roof was installed in 1989 and the 60 mil ballasted roof was installed in 1993.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$942,000						\$942,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$942,000</b>						<b>\$942,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$894,000						\$894,000
Consulting Services		\$48,000						\$48,000
Other								
<b>Total</b>		<b>\$942,000</b>						<b>\$942,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Re-establish the shipping and receiving office in the lower level of the Judicial Center and relocate the Facilities Management shop to a more central location within the Government Center.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Judicial Center
	<b>Project Descr:</b> Shipping / Receiving /FM Shop <b>Center No:</b> 1423 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> The Judicial Center does not currently have a shipping and receiving office. The old shipping and receiving office is used as an office for FM purchasing. Re-establishing the shipping / receiving function will improve loading dock security and improve control of deliveries.  The FM shop is not centrally located within the Government Center. Relocating the shop will improve efficiency and shop security.	<b>III. Impact on Operating and Maintenance Costs:</b> Project will lower current operating costs by reducing service and repair calls. Estimated annual savings of \$1,500.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$35,000						\$35,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition		\$35,000						\$35,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Remove existing Juvenile Center drywall ceiling and replace with standard light fixtures and lay-in ceiling.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Juvenile Service Center
	<b>Project Descr:</b> New Entry Ceiling <b>Center No:</b> 3103 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> The existing gypsum board ceiling has limited accessibility for maintenance and repair. Past leaks have created an uneven ceiling.	<b>III. Impact on Operating and Maintenance Costs:</b> \$450 less maintenance per year
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$50,000						\$50,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$50,000</b>						<b>\$50,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$50,000						\$50,000
Consulting Services								
Other								
<b>Total</b>		<b>\$50,000</b>						<b>\$50,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace existing pneumatic thermostats and actuators with digital controls in the Law Enforcement Center.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Law Enforcement Center
	<b>Project Descr:</b> Replace Pneumatic Controls <b>Center No:</b> 8819 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Active <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Pneumatic controls are nearing the end of their useful lives. Replacing controls with state of the art digital controls will improve occupant comfort and save energy. This project may be combined with the Law Enforcement Center addition.	<b>III. Impact on Operating and Maintenance Costs:</b> \$1,200 in annual energy savings
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$9,800	\$407,000						\$416,800
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$9,800</b>	<b>\$407,000</b>						<b>\$416,800</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$9,800	\$402,500						\$412,300
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$9,800</b>	<b>\$407,000</b>						<b>\$416,800</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the roof on the Wentworth Library in West St. Paul.	<b>Department:</b> Facilities Mangement
	<b>Project Location:</b> Wentworth Library
	<b>Project Descr:</b> Roof Replacement <b>Center No:</b> 2202 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Provide a watertight facility and reduce energy consumption through roof heat loss in winter and thermal gain in the summer. The Roof was installed in 1991 and will be 16 years old in 2007.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$442,000						\$442,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$442,000</b>						<b>\$442,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$437,000						\$437,000
Consulting Services		\$5,000						\$5,000
Other								
<b>Total</b>		<b>\$442,000</b>						<b>\$442,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the 45 mil EPDM (ethylene propylene diene monomer) flat roof on the Wescott Library in Eagan.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Wescott Library
	<b>Project Descr:</b> Flat Roof Replacement <b>Center No:</b> 7205 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Provide a watertight facility and reduce energy consumption through roof heat loss in winter and thermal gain in summer. The roof was installed in 1982 , making it 25 years old in 2007.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$325,000						\$325,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$325,000</b>						<b>\$325,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$320,000						\$320,000
Consulting Services		\$5,000						\$5,000
Other								
<b>Total</b>		<b>\$325,000</b>						<b>\$325,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b>     	<b>Department:</b>  <b>Project Location:</b>  <b>Project Descr:</b> <b>Center No:</b> <b>Useful Life:</b>
<b>II. Purpose and Justification:</b>     	<b>Project Type:</b> <b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b>   
	<b>IV. Effect on County Revenues:</b>   

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro								
Other								
<b>Total</b>								

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>								

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace sound system in Western Service Center and Judicial Center courtrooms.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> WSC & Judicial Center
	<b>Project Descr:</b> Replace Courts Sound System <b>Center No:</b> 1421 <b>Useful Life:</b> 10 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Current system is 13 years old, not reliable, and parts are scarce. Courts are in need of a reliable sound system.	<b>III. Impact on Operating and Maintenance Costs:</b> Reduction of \$400 per year spent on repairs of current system.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$20,000	\$200,000					\$220,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$20,000</b>	<b>\$200,000</b>					<b>\$220,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$200,000					\$200,000
Consulting Services		\$20,000						\$20,000
Other								
<b>Total</b>		<b>\$20,000</b>	<b>\$200,000</b>					<b>\$220,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace lighting, floor and wall coverings in the Western Service Center and Wescott elevators.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> WSC & Wescott Library
	<b>Project Descr:</b> Elevator Cab Improvements <b>Center No:</b> 1022 <b>Useful Life:</b> 10 years
	<b>Project Type:</b> Carry Over <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Upgrade cab interior and provide a reasonable level of maintenance and appearance.	<b>III. Impact on Operating and Maintenance Costs:</b> Slight reduction in maintenance costs.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$44,000						\$44,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$44,000</b>						<b>\$44,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$40,000						\$40,000
Consulting Services		\$4,000						\$4,000
Other								
<b>Total</b>		<b>\$44,000</b>						<b>\$44,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Design and construction of a 22,000 sq ft 60-bed cell block addition the Law Enforcement Center in Hastings</p>	<p><b>Department:</b> Capital Planning &amp; Project Management</p> <p><b>Project Location:</b> Law Enforcement Center</p> <p><b>Project Descr:</b> Cell Block Addition</p> <p><b>Center No:</b> 8818</p> <p><b>Useful Life:</b> 50 years</p> <hr/> <p><b>Project Type:</b> Revised</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> The LEC is currently operating above its authorized capacity. The County Board has adopted a strategy to continue to lease beds from the other facilities until it is economically feasible to add bed capacity to the LEC. An addition to the LEC that will increase the core support services is currently being planned and is scheduled to be operational mid-year 2007. The County anticipates needing additional bed space by the end of 2010.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Increase in annual operating costs of approximately \$1,915,000 for staffing, operations and building operations.</p>
<p><b>IV. Effect on County Revenues:</b> Potential to lease out excess beds.</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax								
Federal								
State/Metro								
Other				\$287,000	\$1,413,000	\$6,374,000	\$2,276,000	\$10,350,000
<b>Total</b>				<b>\$287,000</b>	<b>\$1,413,000</b>	<b>\$6,374,000</b>	<b>\$2,276,000</b>	<b>\$10,350,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction					\$990,000	\$6,240,000	\$1,790,000	\$9,020,000
Modifications/Repairs								
Consulting Services				\$287,000	\$423,000	\$84,000	\$46,000	\$840,000
Other						\$50,000	\$440,000	\$490,000
<b>Total</b>				<b>\$287,000</b>	<b>\$1,413,000</b>	<b>\$6,374,000</b>	<b>\$2,276,000</b>	<b>\$10,350,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$310,000					\$310,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$310,000</b>					<b>\$310,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project	
Land Acquisition									
New Construction									
Modifications/Repairs									\$290,000
Consulting Services									\$20,000
Other									
<b>Total</b>			<b>\$310,000</b>					<b>\$310,000</b>	

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Remove existing underground fuel storage tanks and piping, install new "above" ground fuel tanks in concrete bunkers.	<b>Department:</b> Facilities Mangement <b>Project Location:</b> Judicial Center <b>Project Descr:</b> Replace Underground Fuel Tanks <b>Center No:</b> 1405 <b>Useful Life:</b>
	<b>Project Type:</b> Revised <b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b> Decreased maintenance on new equipment for the first 5 years. Eliminates annual tank testing of \$1,500 per year.
<b>II. Purpose and Justification:</b> Mitigates potential for underground fuel leaks. Eliminates potential of underground fuel spills. Implements full fuel accountability program.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$110,000					\$110,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$110,000</b>					<b>\$110,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$110,000					\$110,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$110,000</b>					<b>\$110,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace existing Judicial Center freight elevator with new cab and pump.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Judicial Center
	<b>Project Descr:</b> Freight Elevator Replacement <b>Center No:</b> 1410 <b>Useful Life:</b> 30 years
	<b>Project Type:</b> Revised <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> The Judicial Center freight elevator does not meet existing ADA and elevator codes. A new elevator will meet all current codes and provides service well into the future.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$75,000					\$75,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$75,000</b>					<b>\$75,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$75,000					\$75,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$75,000</b>					<b>\$75,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Remove existing copper roof over the atrium, remove the existing phenolic insulation, replace damaged roof decking, re-install new insulation and existing copper roofing.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Western Service Center
	<b>Project Descr:</b> Copper Roof Replacement <b>Center No:</b> 9919 <b>Useful Life:</b> 30 + years
	<b>Project Type:</b> Revised <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Phenolic insulation has been associated with metal roof decking deterioration. Re-imburement of costs will be sought from the insulation manufacturer.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$385,000					\$385,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$385,000</b>					<b>\$385,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project	
Land Acquisition									
New Construction									
Modifications/Repairs									\$350,000
Consulting Services									\$35,000
Other									
<b>Total</b>			<b>\$385,000</b>					<b>\$385,000</b>	

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the 17 year old 60 mil ballasted membrane roof. The roof is 61,500 square feet.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Western Service Center
	<b>Project Descr:</b> Roof Replacement <b>Center No:</b> 9920 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Provide a watertight facility and reduce energy consumption through roof heat loss in winter and thermal gain in summer. In 2007, this roof will be 17 years old.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$606,000					\$606,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$606,000</b>					<b>\$606,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project	
Land Acquisition									
New Construction									
Modifications/Repairs			\$571,000						\$571,000
Consulting Services			\$35,000						\$35,000
Other									
<b>Total</b>			<b>\$606,000</b>					<b>\$606,000</b>	

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install standing seam metal roof system at the Farmington Highway Shop to prevent roof leakage and damage to the wood structural system.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Farmington Highway Shop
	<b>Project Descr:</b> Salt Storage Building Re-roof <b>Center No:</b> 4602
	<b>Useful Life:</b>
<b>II. Purpose and Justification:</b> Residential roof shingles are frequently damaged by storms.  Shingles need replacement / repair periodically, possibly compromising the structural integrity of the building. Also a possible safety hazard.	<b>Project Type:</b> Revised <b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b> Save over \$1,500 annually on repairs.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$100,000					\$100,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$100,000</b>					<b>\$100,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$100,000					\$100,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$100,000</b>					<b>\$100,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install fire sprinklers in the Galaxie Library.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Galaxie Library
	<b>Project Descr:</b> Fire Sprinklers <b>Center No:</b> 9806 <b>Useful Life:</b> 50 years
	<b>Project Type:</b> Revised <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Fire sprinklers minimize loss due to a fire. This is the only county facility that is not sprinkled. Our insurance inspectors request that we install fire sprinklers in Galaxie annually. Coordinate timeline with Western Service Center addition.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$178,000				\$178,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$178,000</b>				<b>\$178,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$178,000</b>				<b>\$178,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the existing humidification boiler with a high efficiency boiler and repipe the heating loop to use this boiler for low load heating. Install a new electric humidifier on each air handling unit.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Western Service Center
	<b>Project Descr:</b> Boiler Replacement <b>Center No:</b> 9922 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> The high efficiency boiler will reduce spring and fall heating costs. Electric steam humidification is more efficient.	<b>III. Impact on Operating and Maintenance Costs:</b> \$15,000 annual energy savings
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$26,000	\$239,000				\$265,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$26,000</b>	<b>\$239,000</b>				<b>\$265,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition				\$239,000				\$239,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$26,000</b>	<b>\$239,000</b>				<b>\$265,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the existing Judicial Center fire alarm panel with a programmable system. Tie system together with ADC and LEC systems.	<b>Department:</b> Facilities Management <b>Project Location:</b> Judicial Center <b>Project Descr:</b> Replace Fire Alarm Panel <b>Center No:</b> 1426 <b>Useful Life:</b>
	<b>Project Type:</b> Revised <b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b> Savings of \$650 per false alarm.
<b>II. Purpose and Justification:</b> The current panel is old technology and becoming difficult to service and locate parts. Locating false alarms with the old system is very time consuming.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$125,000					\$125,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$125,000</b>					<b>\$125,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project	
Land Acquisition									
New Construction									
Modifications/Repairs			\$115,000						\$115,000
Consulting Services			\$10,000						\$10,000
Other									
<b>Total</b>			<b>\$125,000</b>					<b>\$125,000</b>	

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace existing pneumatic thermostats and actuators with digital controls in the Law Enforcement Center.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Judicial Center
	<b>Project Descr:</b> Replace Pneumatic Controls <b>Center No:</b> 1428 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Pneumatic controls are nearing the end of their useful lives. Replacing controls with state of the art digital controls will improve occupant comfort and save energy. This project may be combined with the Judicial Center Addition.	<b>III. Impact on Operating and Maintenance Costs:</b> \$1,500 in annual energy savings.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$865,000					\$865,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$865,000</b>					<b>\$865,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project	
Land Acquisition									
New Construction									
Modifications/Repairs			\$855,000						\$855,000
Consulting Services			\$10,000						\$10,000
Other									
<b>Total</b>			<b>\$865,000</b>					<b>\$865,000</b>	

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Renovation of the Burnhaven Library in Burnsville.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> Burnhaven Library
	<b>Project Descr:</b> Renovation <b>Center No:</b> 5405 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Approved <b>Priority:</b> High
<b>III. Impact on Operating and Maintenance Costs:</b> None	
<b>II. Purpose and Justification:</b> The Burnhaven Library opened in 1974 and was renovated in 1994. It is one of the most frequently used libraries in our system. The needs assessment of the library is an approved project for 2009. The project is intended to improve efficiencies and update the public service areas in the library. Possible improvements include creation of a computer area, creating a quiet reading area, equipment and furniture improvements, and improvements to staff contact stations.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$15,000	\$1,185,000	\$100,000				\$1,300,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$15,000</b>	<b>\$1,185,000</b>	<b>\$100,000</b>				<b>\$1,300,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$1,150,000	\$100,000				\$1,250,000
Consulting Services		\$15,000	\$35,000					\$50,000
Other								
<b>Total</b>		<b>\$15,000</b>	<b>\$1,185,000</b>	<b>\$100,000</b>				<b>\$1,300,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Renovation of the Farmington Library.	<b>Department:</b> Capital Planning & Proejct Management
	<b>Project Location:</b> Farmington Library
	<b>Project Descr:</b> Renovation <b>Center No:</b> 5504 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Approved <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Add space and increase services at this library to be comparable to other branch libraries and to coincide with the population increase of the area.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$150,000	\$800,000	\$200,000			\$1,150,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$150,000</b>	<b>\$800,000</b>	<b>\$200,000</b>			<b>\$1,150,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								\$900,000
New Construction								
Modifications/Repairs			\$100,000	\$750,000	\$50,000			
Consulting Services			\$50,000	\$20,000	\$10,000			
Other				\$30,000	\$140,000			
<b>Total</b>			<b>\$150,000</b>	<b>\$800,000</b>	<b>\$200,000</b>			<b>\$1,150,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Remove garage doors at the Burnhaven Library in Burnsville and fill in openings with standing seam siding walls.  Timed with Burnhaven Renovation project.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Burnhaven Library
	<b>Project Descr:</b> Remove Garage Doors <b>Center No:</b> 5403 <b>Useful Life:</b> 30 years
	<b>Project Type:</b> Approved <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Overhead composite garage doors are not used and are falling apart. Permanent walls at garage door openings will improve security.	<b>III. Impact on Operating and Maintenance Costs:</b> Slight decrease in repair costs of about \$300 per year.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$50,000					\$50,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$50,000</b>					<b>\$50,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project	
Land Acquisition									
New Construction									
Modifications/Repairs			\$45,000						\$45,000
Consulting Services			\$5,000						\$5,000
Other									
<b>Total</b>			<b>\$50,000</b>					<b>\$50,000</b>	

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install equipment and software to provide internet access to county libraries.	<b>Department:</b> Facilities Management <b>Project Location:</b> County Wide - Libraries <b>Project Descr:</b> WEB EMS Access <b>Center No:</b> 1028 <b>Useful Life:</b> 10 years
	<b>Project Type:</b> Revised <b>Priority:</b> low
<b>II. Purpose and Justification:</b> Current access is via dial-up modem. Access is slow and no longer state-of-the-art. Web access improves troubleshooting and corrective response time.	<b>III. Impact on Operating and Maintenance Costs:</b> Save \$3500 annually on travel time.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$108,000				\$108,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$108,000</b>				<b>\$108,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$108,000</b>				<b>\$108,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Improve landscaping, take corrective measures to ensure health of Oak trees, redo retaining walls, and clean up buckthorn.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Wentworth Library
	<b>Project Descr:</b> Site Improvements <b>Center No:</b> 2206 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Approved <b>Priority:</b> Low
<b>II. Purpose and Justification:</b> Site improvements will eliminate erosion, promote healthier turf, reduce parking lot pollution run off, improve ground water absorption and generally improve the look of the library site.	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$67,000				\$67,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$67,000</b>				<b>\$67,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project		
Land Acquisition										
New Construction										
Modifications/Repairs									\$54,000	\$54,000
Consulting Services									\$13,000	\$13,000
Other										
<b>Total</b>				<b>\$67,000</b>				<b>\$67,000</b>		

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Add to existing mechanical enclosure to construct a dumpster enclosure per city ordinance on the west or south side of the facility. Approximately 200 square feet, 24X9 with a roof and doors, slab on grade to match existing mechanical enclosure. Would include curbing, pavement and lawn area modifications.</p>	<p><b>Department:</b> Facilities Management</p> <p><b>Project Location:</b> Burnhaven Library</p> <p><b>Project Descr:</b> Dumpster Enclosure</p> <p><b>Center No:</b> 5406</p> <p><b>Useful Life:</b> 20 years</p> <hr/> <p><b>Project Type:</b> Approved</p> <p><b>Priority:</b></p>
<p><b>II. Purpose and Justification:</b> To comply with City of Burnsville ordinance 10-19-1(A) 7 (B) All trash and recycling containers shall be stored within the principal structure, totally screened from public view or stored in an accessory structure of building materials compatible with the principal structure enclosed by a roof. Served by swinging or overhead doors. Existing properties shall comply with the enclosure requirement within six months of receiving notice from the City.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b></p>
<p><b>IV. Effect on County Revenues:</b></p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$42,000					\$42,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$42,000</b>					<b>\$42,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$37,000					\$37,000
Consulting Services			\$5,000					\$5,000
Other								
<b>Total</b>			<b>\$42,000</b>					<b>\$42,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the interior and exterior sliding doors at the main entrance.  Timed with renovation project.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Burnhaven Library
	<b>Project Descr:</b> Main Entrance Door replacement <b>Center No:</b> 5407 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> Approved <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> These doors were installed in 1988. They are no longer reliable, require high maintenance and are costly to repair.	<b>III. Impact on Operating and Maintenance Costs:</b> \$2,500 to \$3,000 annually
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax			\$32,000					\$32,000
Federal								
State/Metro								
Other								
<b>Total</b>			<b>\$32,000</b>					<b>\$32,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition			\$27,000					\$27,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>			<b>\$32,000</b>					<b>\$32,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> JDC: Construct walls to separate the chiller from boiler and facility ventilation areas. Install ventilation specific to venting of HCFC refrigerants from the new chiller room. LEC install controls on existing chiller room ventilation	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Government Center
	<b>Project Descr:</b> HCFC Room Purge <b>Center No:</b> 0506 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> To meet current ANSI and ASHRAE standards that are being used in our new facilities.	<b>III. Impact on Operating and Maintenance Costs:</b>
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$280,000				\$280,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$280,000</b>				<b>\$280,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$280,000</b>				<b>\$280,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Separate chillers from boiler and facility ventilation areas and install ventilation specific to venting of HCFC refrigerants from the chiller area.	<b>Department:</b> Facilities Management
	<b>Project Location:</b> Western Service Center
	<b>Project Descr:</b> HCFC Room Purge <b>Center No:</b> 9923 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> Revised <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> To meet current ANSI and ASHRAE standards that are being used in our new facilities.	<b>III. Impact on Operating and Maintenance Costs:</b>
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$89,000				\$89,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$89,000</b>				<b>\$89,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project		
Land Acquisition										
New Construction										
Modifications/Repairs									\$80,000	\$80,000
Consulting Services									\$9,000	\$9,000
Other										
<b>Total</b>				<b>\$89,000</b>				<b>\$89,000</b>		

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> A comprehensive study of the Pleasant Hill library in Eagan to determine how it might be reconfigured and remodeled to improve efficiency, lighting, sound control and use of space.	<b>Department:</b> Capital Planning & Project Management
	<b>Project Location:</b> Pleasant Hill Library
	<b>Project Descr:</b> Needs Assessment
	<b>Center No:</b> 2501
	<b>Useful Life:</b>
	<b>Project Type:</b> Approved
	<b>Priority:</b>
	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None
<b>II. Purpose and Justification:</b> Over the past ten years public library services have changed dramatically. New services and new formats of materials have been added. Some older services have declined in popularity. Therefore, the space and how it is used needs to be evaluated.	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax					\$32,000			\$32,000
Federal								
State/Metro								
Other								
<b>Total</b>					<b>\$32,000</b>			<b>\$32,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services					\$32,000			\$32,000
Other								
<b>Total</b>					<b>\$32,000</b>			<b>\$32,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Explore and study options for possible alternate fuels and fueling station for fleet vehicles.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Empire Transportation Facility
	<b>Project Descr:</b> Alternative Fuel Station Opportunity Fund
	<b>Center No:</b> 4010 <b>Useful Life:</b>
<b>Project Type:</b> New <b>Priority:</b> High	
<b>III. Impact on Operating and Maintenance Costs:</b> None	
<b>II. Purpose and Justification:</b> With the rising costs of diesel fuel and unleaded gas, Dakota County is searching for alternative sources to power the Fleet. New options are being developed for electric, liquid propane, compressed natural gas and hydrogen. Those new options need to be evaluated for use with our Fleet vehicles. This is a budget amount to explore options that would include possible partnering with other companies and/or municipalities in the construction of fueling stations. The money would supply the capital to study options and the resources needed to explore the possibilities, or contract with a fueling station design firm.	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$50,000						\$50,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$50,000</b>						<b>\$50,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$50,000						\$50,000
Consulting Services								
Other								
<b>Total</b>		<b>\$50,000</b>						<b>\$50,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Control Center Access - Revise the JSC holding area to keep it completely separate from the facility's Control Center.</p> <p>Secure Entry Door - Add a second door between the JSC secure front entry door and the visitor area.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Juvenile Service Center</p> <p><b>Project Descr:</b> Control Center Access/Security Entry Door</p> <p><b>Center No:</b> 3104</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> Control Center - The door into the Control Center is located within the Holding area and it is possible that a juvenile in the holding area could gain access to the control center. Options to correct problem include adding a separate secure door or remodeling the hold area.</p> <p>Secure Entry Door - There is a risk of a juvenile fleeing the facility if he/she is leaving the visitor area at the same time someone else comes in the front entry door. A two door system would eliminate the problem.</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 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$45,000						\$45,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$45,000</b>						<b>\$45,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	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>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Add a new Variable Air Volume box and radiation heating zone at the North West corner of the office area. Relocate the radiation and balancing valves from the base of the exterior wall to above the ceilings throughout the facility (approximately 15). Rebalance the heating system.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Empire Transportation Facility
	<b>Project Descr:</b> HVAC Improvements <b>Center No:</b> 4011 <b>Useful Life:</b> 20 Years
	<b>Project Type:</b> New <b>Priority:</b> Med
<b>II. Purpose and Justification:</b> A new Variable Air Volume box and new radiation heating zone will provide improved temperature control for this area. Currently there is no radiation heating below this all-glass exterior wall section and the area is cold during winter months. The current radiation valves in this facility were installed incorrectly and are not accessible for balancing. Some valves are only accessible after dismantling Herman Miller furniture and displacing the occupant. Relocating the valves above the ceiling will allow full access for maintenance and repair. Radiation valves are noisy, disrupt staff and need to be rebalanced to eliminate or reduce the significant noise problem.	<b>III. Impact on Operating and Maintenance Costs:</b> Savings on Electrical costs by reducing the chances for over-cooling portions of the office areas. Savings on heating costs by fully balancing the system.
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$35,000						\$35,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$31,000						\$31,000
Modifications/Repairs								
Consulting Services		\$4,000						\$4,000
Other								
<b>Total</b>		<b>\$35,000</b>						<b>\$35,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace existing carpet, add meeting room storage, enclose coat storage, repaint interior and electrostatic painting of rest room partitions.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Extension Facility
	<b>Project Descr:</b> Carpeting & Interior Improvements <b>Center No:</b> 8006 <b>Useful Life:</b> 20 Years
	<b>Project Type:</b> New <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> The great majority of the carpet is worn out. Painting is needed throughout, except for the new lease space (NRCS) and one small conference room. Enclose the open and unused closet areas of the main hallway to create storage space for tables and chairs. This would expand the useable space in the large meeting room.	<b>III. Impact on Operating and Maintenance Costs:</b>
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$134,000						\$134,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$134,000</b>						<b>\$134,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$129,000						\$129,000
Consulting Services		\$5,000						\$5,000
Other								
<b>Total</b>		<b>\$134,000</b>						<b>\$134,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace the roof top HVAC unit serving the large meeting room. Replace the main air conditioning unit serving the remainder of the original building. Add a heat exchanger to better serve the HVAC unit by reducing the risk of freeze up. Install a new Variable Air Volume box, with heating capability in SE corner of the facilities.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Extension Facility
	<b>Project Descr:</b> Cooling System Replacement <b>Center No:</b> 8007 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> New <b>Priority:</b> High
<b>II. Purpose and Justification:</b> The meeting room rooftop HVAC unit provides heating and cooling, is 31 years old and is no longer reliable. A hot water/glycol heat exchanger is needed to prevent accidental freeze up of the rooftop heating coil. The ground level condenser for the main AC unit is 15 years old and beyond is useful life. The replacement unit will be installed on the roof top to improve efficiency and reduce the risk of damage. The southeast corner of the facility has ongoing heating and cooling problems, which can be rectified thru the addition of one Variable Air Volume box, with heating capability.	<b>III. Impact on Operating and Maintenance Costs:</b> Modest reduction in electrical use.
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$67,000						\$67,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$67,000</b>						<b>\$67,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$60,000						\$60,000
Modifications/Repairs								
Consulting Services		\$7,000						\$7,000
Other								
<b>Total</b>		<b>\$67,000</b>						<b>\$67,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> <b>Replacement done only in event of current boiler failure-</b> Replace the 3 existing boilers with one 95% efficient and one back up standard (85%) efficient hot water boilers. Remove 5 heating pumps and replace with two pumps, one main pump and one back up pump. Install night set back thermostats.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Hastings Highway Shop
	<b>Project Descr:</b> Boiler Replacement <b>Center No:</b> 3804 <b>Useful Life:</b> 15 years
	<b>Project Type:</b> New <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> The three current hot water boilers are 80% efficient. They have outlived their useful life and are no longer reliable. The current hot water circulating system is over designed and inefficient with five heating pumps running 24 hours per day during the heating season. Night set back thermostats will decrease energy use.	<b>III. Impact on Operating and Maintenance Costs:</b> Estimated \$2600 per year savings from natural gas and electricity.
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$59,000						\$59,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$59,000</b>						<b>\$59,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$54,000						\$54,000
Consulting Services		\$5,000						\$5,000
Other								
<b>Total</b>		<b>\$59,000</b>						<b>\$59,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Replace concrete at fuel islands and repair metal island forms. Cost to be shared with the City of Hastings and State of Minnesota per Agreement. City 22%, State, 31% and Dakota County 47% or \$22,000.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Hastings Highway Shop
	<b>Project Descr:</b> Concrete Fuel Island Replacement <b>Center No:</b> 3805 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> New <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> Existing concrete is badly spalled due to poor drainage and the freeze-thaw process of standing water. City, County and State employees refueling vehicles are exposed to possible ankle injuries, due to surfaces that are not level. Transportation has temporarily patched with asphalt. The new installation will improve drainage and lengthen the useful life of the new concrete. Repair or replace fuel island metal forms that have been damaged by snow plow blades and other heavy equipment.	<b>III. Impact on Operating and Maintenance Costs:</b> Reduce risk of injuries and the related costs
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$22,000						\$22,000
Federal								
State/Metro								
Other		\$26,000						\$26,000
<b>Total</b>		<b>\$48,000</b>						<b>\$48,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$48,000						\$48,000
Consulting Services								
Other								
<b>Total</b>		<b>\$48,000</b>						<b>\$48,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Evaluate all Jail and Juvenile Service Center security control systems and related equipment. Upgrade and or replace the systems and equipment as appropriate, including expansion capability. Of these costs, 30% is for the JSC and 70% for the LEC.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> LEC &amp; Juvenile Services Center</p> <p><b>Project Descr:</b> Security Improvements</p> <p><b>Center No:</b> 8821</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 existing security system equipment needs to be fully evaluated and upgraded. New technologies provide opportunities to improve the reliability, ease of use, video quality and video storage capability; all in a cost-effective manner. In 2007, video recording capability resulted in the decision by attorneys representing two inmates to drop their lawsuits that falsely accused County Correctional staff of using excessive force.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b></p> <table style="width: 100%; border: none;"> <tr> <td style="width: 60%;">Electronic Design Repairs 2006</td> <td style="width: 20%;">\$3,650.16</td> <td style="width: 20%; text-align: right;">Electronic</td> </tr> <tr> <td>Design Repairs 2007</td> <td>\$11,368.28</td> <td style="text-align: right;">FM Staff</td> </tr> <tr> <td>repairs 2006,</td> <td>28 incidents or 43.25 hours</td> <td></td> </tr> <tr> <td>FM Staff repairs 2007,</td> <td>33 incidents or 69.75 hours</td> <td></td> </tr> </table>	Electronic Design Repairs 2006	\$3,650.16	Electronic	Design Repairs 2007	\$11,368.28	FM Staff	repairs 2006,	28 incidents or 43.25 hours		FM Staff repairs 2007,	33 incidents or 69.75 hours	
Electronic Design Repairs 2006	\$3,650.16	Electronic											
Design Repairs 2007	\$11,368.28	FM Staff											
repairs 2006,	28 incidents or 43.25 hours												
FM Staff repairs 2007,	33 incidents or 69.75 hours												
<p><b>IV. Effect on County Revenues:</b></p>													

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$174,000	\$270,000					\$444,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$174,000</b>	<b>\$270,000</b>					<b>\$444,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$90,000	\$270,000					\$360,000
Consulting Services		\$84,000						\$84,000
Other								
<b>Total</b>		<b>\$174,000</b>	<b>\$270,000</b>					<b>\$444,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Install discharge air temperature sensors on 180 Variable Air Volume boxes.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Northern Service Center
	<b>Project Descr:</b> EMS Improvements <b>Center No:</b> 5201 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> New <b>Priority:</b>
<b>II. Purpose and Justification:</b> Facilitates the troubleshooting of hot and cold calls. Improves response and repair times. This is a standard feature in our new facilities and HVAC retrofitted facilities.	<b>III. Impact on Operating and Maintenance Costs:</b> Significant staff time savings if heating or cooling malfunctions can be evaluated through the energy management system rather than through use of a ladder at the Variable Air Volume locations.
	<b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$27,000						\$27,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$27,000</b>						<b>\$27,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$27,000						\$27,000
Consulting Services								
Other								
<b>Total</b>		<b>\$27,000</b>						<b>\$27,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b> Exterior 5 year Quality Assurance inspection of the Northern Service Center complete exterior building envelope including masonry, precast panels, and stonework. Minor repair that may be needed and application of water repellant to prevent water intrusion and damage to masonry work and the building structure.</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Northern Service Center</p> <p><b>Project Descr:</b> Exterior 5 yr Quality Assurance Inspection</p> <p><b>Center No:</b> 5202</p> <p><b>Useful Life:</b> 20 years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b> A complete quality assurance inspection of the building's exterior envelope was completed in 2003 for the building to ensure that brick masonry and roof work were installed in strict accordance with the County's high performance sustainable design and construction standards. A number of deficiencies were discovered and corrected at that time under the original building contract. It was recommended at that time that the County re-inspect in 5 years, and if everything was found to be in good order, consider applying a water repellant to the entire exterior to prevent water intrusion from wind driven rain into the brick and mortar. The water repellant will provide this assurance for the next 20 years.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b> Eliminate and greatly reduce future exterior masonry repair costs. Extends life of building.</p>
<p><b>IV. Effect on County Revenues:</b> Preventative measure that improves building envelope performance and reduce annual maintenance and repair costs.</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$46,000						\$46,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$46,000</b>						<b>\$46,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$30,000						\$30,000
Consulting Services		\$16,000						\$16,000
Other								
<b>Total</b>		<b>\$46,000</b>						<b>\$46,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Description: Install fiber optic cables - Hastings City Hall to the north side of the Hwy 61 bridge, at the Washington County Boarder Location: Countywide Note: This would install fiber utilizing the new bridge proposed for crossing the Mississippi river, and would not be installed until after the new bridge is in place.	<b>Department:</b> County Buildings <b>Project Location:</b> County Wide <b>Project Descr:</b> Install Fiber Optic - Hastings/Hwy 61 Bridge <b>Center No:</b> 1040 <b>Useful Life:</b> 20 years <hr/> <b>Project Type:</b> New <b>Priority:</b>
<b>II. Purpose and Justification:</b> Provide a redundant data path for the Dakota County fiber optic network to the North/East. Coordinating with Washington County to tie in to their Fiber network. Washington County has committed to installing fiber from their South Washington County service center to the location north of the bridge (\$274,420).	<b>III. Impact on Operating and Maintenance Costs:</b>  <hr/> <b>IV. Effect on County Revenues:</b>

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$100,000				\$100,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$100,000</b>				<b>\$100,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction				\$100,000				\$100,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$100,000</b>				<b>\$100,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p><b>I. Description and Location:</b>                  Construction of a heated park satellite maintenance facility at Spring Lake Park Reserve (estimated 6,000 - 8,000 sq. ft.)</p>	<p><b>Department:</b> County Buildings</p> <p><b>Project Location:</b> Spring Lake Park</p> <p><b>Project Descr:</b> Parks Maintenance Building</p> <p><b>Center No:</b> 6701</p> <p><b>Useful Life:</b> 30 years</p> <hr/> <p><b>Project Type:</b> New</p> <p><b>Priority:</b> High</p>
<p><b>II. Purpose and Justification:</b>                  The existing aged park maintenance compound is oversized, creating unnecessary overhead expense due to a transfer of equipment storage and maintenance functions, and some staff, to the central Fleet Office. Furthermore, the existing sprawling compound (6 acres) at Schaar's Bluff occupies park land valuable for recreation, fragments the landscape, and impedes wildlife migration. The new building will downsize infrastructure to align with space needs (currently estimated at 6,000 - 8,000 sq. ft.), be efficiently located as recommended by the approved park master plan, and result in reduced energy use and other operational costs.</p>	<p><b>III. Impact on Operating and Maintenance Costs:</b>                  The new maintenance facilities operating and maintenance costs are expected to be lower than those of the existing facilities, resulting in savings.</p>
<p><b>IV. Effect on County Revenues:</b>                  None</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax				\$1,245,000				\$1,245,000
Federal								
State/Metro								
Other								
<b>Total</b>				<b>\$1,245,000</b>				<b>\$1,245,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition				\$1,245,000				\$1,245,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>				<b>\$1,245,000</b>				<b>\$1,245,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax					\$1,715,000			\$1,715,000
Federal								
State/Metro								
Other								
<b>Total</b>					<b>\$1,715,000</b>			<b>\$1,715,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition					\$1,715,000			\$1,715,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>					<b>\$1,715,000</b>			<b>\$1,715,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Construction of a 10,000 sf addition to the Galaxie Library in Apple Valley. Project also includes remodeling within the existing library.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Galaxie Library
	<b>Project Descr:</b> Building Addition <b>Center No:</b> 2600 <b>Useful Life:</b> 50 years
	<b>Project Type:</b> New <b>Priority:</b> High
<b>II. Purpose and Justification:</b> The County's Long Range Facilities Plan has identified the need for additional public library space in the Galaxie Library. This library serves the largest population and has the highest use of all County libraries. The Library Board has determined that the Galaxie Library is the highest priority library for a future addition.	<b>III. Impact on Operating and Maintenance Costs:</b> Increase in building operating cost of approximately \$60,000 per year.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax						\$95,000	\$3,715,000	\$3,810,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$95,000</b>	<b>\$3,715,000</b>	<b>\$3,810,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition						\$95,000	\$3,250,000	\$3,250,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>						<b>\$95,000</b>	<b>\$3,715,000</b>	<b>\$3,810,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Renovation of Pleasant Hill Library in Hastings.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Pleasant Hill Library
	<b>Project Descr:</b> Renovation <b>Center No:</b> 2502 <b>Useful Life:</b> 20 years
	<b>Project Type:</b> New <b>Priority:</b>
<b>II. Purpose and Justification:</b> The library opened in 1994 and is in need of a few upgrades. Over the past 10 years new services and new formats of materials have been added. The project is intended to improve efficiencies and update the public service areas in the library. Improvements to furniture and equipment will also be included.	<b>III. Impact on Operating and Maintenance Costs:</b>
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax						\$1,400,000		\$1,400,000
Federal								
State/Metro								
Other								
<b>Total</b>						<b>\$1,400,000</b>		<b>\$1,400,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition						\$1,330,000		\$1,330,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>						<b>\$1,400,000</b>		<b>\$1,400,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Remodeling 3100 sf feet in the basement of the Administration Center for CJIIN.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Government Center <b>Project Descr:</b> CJIIN Remodeling <b>Center No:</b> 9606 <b>Useful Life:</b>
	<b>Project Type:</b> New <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> It is anticipated that CJIIN will outgrow it's space on the third floor of the Administration Center. This project reserves funds for creating work space in the lower level unfinished space that could accommodate CJIIN's office space needs. Other alternatives are being evaluated.	<b>III. Impact on Operating and Maintenance Costs:</b> \$8,000 to \$10,000 Increase in operating costs.
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$280,000						\$280,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$280,000</b>						<b>\$280,000</b>

Project Expenditures	Prior to 2009 Expenses	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$220,000						\$220,000
Consulting Services		\$30,000						\$30,000
Other		\$30,000						\$30,000
<b>Total</b>		<b>\$280,000</b>						<b>\$280,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> Reimburse County Attorney for consulting	<b>Department:</b> County Buildings <b>Project Location:</b> Reimburse County Attorney <b>Project Descr:</b> Reimburse County Attorney <b>Center No:</b> <b>Useful Life:</b>
	<b>Project Type:</b> Continuing <b>Priority:</b>
<b>II. Purpose and Justification:</b> Reimburse County Attorney for consulting	<b>III. Impact on Operating and Maintenance Costs:</b> None
	<b>IV. Effect on County Revenues:</b> None

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$8,383	\$8,802	\$9,242	\$9,704	\$10,190		\$46,321
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$8,383</b>	<b>\$8,802</b>	<b>\$9,242</b>	<b>\$9,704</b>	<b>\$10,190</b>		<b>\$46,321</b>

Project Expenditures	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$8,383	\$8,802	\$9,242	\$9,704	\$10,190		\$46,321
<b>Total</b>		<b>\$8,383</b>	<b>\$8,802</b>	<b>\$9,242</b>	<b>\$9,704</b>	<b>\$10,190</b>		<b>\$46,321</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 BUILDING CAPITAL IMPROVEMENT PROGRAM

<b>I. Description and Location:</b> 60 foot x 42 foot Salt Storage Building. Location: Hastings Maintenance Facility.	<b>Department:</b> County Buildings
	<b>Project Location:</b> Hastings Hwy Shop
	<b>Project Descr:</b> Salt Storage Building <b>Center No:</b> 3806 <b>Useful Life:</b> 10 years
	<b>Project Type:</b> New <b>Priority:</b> High
<b>II. Purpose and Justification:</b> To store Salt and Mag Salt, for winter snow and ice events. Justification: We currently store salt and mag salt at the Hastings Maintenance Facility for winter events. We do not have a covered structure. When we have late fall rains and winter rains, the salt gets wet and seeps into the ground. When the salt gets wet, it freezes, making it very difficult to use. This structure would make it possible to safely store our de-icing materials, and damage the environment. It would also make the material more workable in colder temperatures.	<b>III. Impact on Operating and Maintenance Costs:</b> Operating costs would be very minimal; only the cost of electricity for two lights in the building. The building will have no other heating or electrical capacities.
	<b>IV. Effect on County Revenues:</b> None.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax		\$32,000						\$32,000
Federal								
State/Metro								
Other								
<b>Total</b>		<b>\$32,000</b>						<b>\$32,000</b>

Project Expenditures	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition								
New Construction		\$32,000						\$32,000
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>		<b>\$32,000</b>						<b>\$32,000</b>

## **Farmland and Natural Areas Program**

The Farmland and Natural Areas Program was initiated in 2003 in response to citizen concerns about the loss of open space and wildlife habitat throughout Dakota County. The program, funded through a \$20 million voter approved bond referendum in November 2002, works cooperatively with rural landowners and the federal Natural Resources Conservation Service to permanently protect productive, agricultural land and water quality, while providing additional wildlife habitat. The locations of the farmland easements are selected to maximize multiple natural resource benefits including protecting riparian areas and habitat. The program also works with landowners and a wide variety of partners to protect, restore, and connect threatened natural areas throughout the County to assure that the ecological, social, and financial benefits of these areas can be maintained and enhanced. A County Board-appointed Advisory Committee reviews and evaluates land protection projects and makes recommendations to the County Board of Commissioners, which has final approval authority.

### Farmland

By December 31st, 3,517 acres of strategically located agricultural land will have been permanently protected through the acquisition of 27 County-held easements. These agricultural easements allow the property to remain in private ownership and be used for agricultural purposes but prevent future residential development. Owners are also required to maintain permanent, vegetative buffers next to streams and wetlands to protect water quality. Although the cost of these easements is \$15.7 million, the combination of federal matching funds and landowner donation has reduced County costs to \$6.3 million. One additional 204-acre farmland easement should be completed in early 2009.

### Natural Areas

By December 31<sup>st</sup>, 25 natural area projects totaling 2,456 acres will have been completed. These easement and fee title acquisition projects are located as follows: four in Castle Rock Township; three in Mendota Heights, Eagan and Ravenna Township; two in Inver Grove Heights, Hastings and in Empire, Vermillion and Marshan Townships; and one each in Rosemount and Lakeville. The County has provided over \$7.4 million which has leveraged an additional \$47.7 million in non-county funding and landowner donation. Three additional projects totaling 43 acres are in varying stages of completion.

For more information about the program, visit the web page at: [www.dakota.co.mn.us/planning/fnap/index.htm](http://www.dakota.co.mn.us/planning/fnap/index.htm).

## Dakota County Farmland and Natural Area Program Financial Summary

				Bond Proceeds:		\$19,845,015
Parcel Name	Location	Size	Date of Purchase (Year)	Amount Paid	Amount Received	Balance
						\$19,845,015
Anderson Property	City of Eagan	9.1 Acres	2004	\$270,297		\$19,574,718
Barret Property	Sciota Township	90.4 Acres	2005	\$77,959		\$19,496,760
Barret Property	Sciota Township	90.4 Acres	2006	\$71,884		\$19,424,876
Barret Property	Sciota Township	90.4 Acres	2007	\$71,884		\$19,352,992
Barret Property	Sciota Township	90.4 Acres	2008	\$71,884		\$19,281,108
Boyum Property	Greenvale Township	143.9 Acres	2005	\$683,790		\$18,597,318
Hunter Property	Sciota Township	136.5 Acres	2005	\$296,960		\$18,300,358
Kimmes Property	Marshan Township	100.6 Acres	2005	\$539,290		\$17,761,068
Taylor Property	Sciota Township	89.1 Acres	2005	\$217,024		\$17,544,044
Yanz Property	Vermillion Township	78.3 Acres	2005	\$247,471		\$17,296,573
Wicklund Property	Rosemount	25.0 Acres	2005	\$252,407		\$17,044,166
Caponi Property	City of Eagan	60.0 Acres	2005	\$850,000		\$16,194,166
Miles Property	Empire Township	475.0 Acres	2005	\$1,000,000		\$15,194,166
Pilot Knob Property	City of Mendota Heights	8.4 Acres	2005	\$400,000		\$14,794,166
East Lake Community Property	City of Lakeville	12.2 Acres	2006	\$690,000		\$14,104,166
Liefeld Property	Douglas Township	65.0 Acres	2006	\$217,505		\$13,886,661
Paul Gergen Jr Property	Hampton Township	175.0 Acres	2006	\$866,187		\$13,020,474
Paul Gergen Sr Property	Hampton Township	218.0 Acres	2006	\$1,173,329		\$11,847,144
Harmer Property	Eureka Township	126.0 Acres	2006	\$555,258		\$11,291,886
Mary Taylor Property	Sciota Township	146.9 Acres	2006	\$473,020		\$10,818,866
Minar Property	Greenvale Township	151.0 Acres	2007	\$549,352		\$10,269,514
Polkinghorne Property	Pine Bend Bluffs	32.0 Acres	2006	\$266,000		\$10,003,514
Hinz Property	Castle Rock Township	8.0 Acres	2007	\$30,013		\$9,973,501
Shirley Property	Castle Rock Township	15.0 Acres	2007	\$72,213		\$9,901,289
Melson Property	Castle Rock Township	20.0 Acres	2007	\$56,262		\$9,845,027
Guildner Property	Castle Rock Township	5.0 Acres	2007	\$17,487		\$9,827,541
Maher Property	Marshan Township	76.0 Acres	2007	\$300,000		\$9,527,541
Acacia Cemetery Assoc	Mendota Heights	15.0 Acres	2007	\$410,000		\$9,117,541
Curtis Property	City of Hastings	66.0 Acres	2007	\$349,682		\$8,767,859
Paul Gergen Sr Property (2)	Randolph Township	36.2 Acres	2007	\$198,179		\$8,569,680
Regenscheid Property	Hampton Township	137.2 Acres	2007	\$605,970		\$7,963,710
Taylor Property (2)	City of Northfield	146.9 Acres	2007	\$225,325		\$7,738,385
Swenson Property	City of Northfield	161.9 Acres	2007	\$752,656		\$6,985,728
Mulligan Property	City of Northfield	209.7 Acres	2007	\$611,403		\$6,374,325
Niesen Property	Douglas Township	110.0 Acres	2007	\$252,056		\$6,122,269

**Dakota County Farmland and Natural Area Program  
Financial Summary**

				Bond Proceeds:		\$19,845,015
<b>Parcel Name</b>	<b>Location</b>	<b>Size</b>	<b>Date of Purchase (Year)</b>	<b>Amount Paid</b>	<b>Amount Received</b>	<b>Balance</b>
Almquist Property	City of Hastings	59.0 Acres	2007	\$347,262		\$5,775,007
Butler Property	City of Rosemount	356.0 Acres	2007	\$1,012,000		\$4,763,007
Dodge Nature Center Property	City of Mendota Heights	156.1 Acres	2008	\$501,000		\$4,262,007
Wilmar Property	Vermillion Township	42.3 Acres	2008	\$210,157		\$4,051,850
Otting Property	Vermillion Township	48.3 Acres	2008	\$50,060		\$4,001,790
Misc Appraisals			2004	\$3,897		\$3,997,893
Misc Appraisals			2005	\$24,799		\$3,973,095
Misc Appraisals			2007	\$35,461		\$3,937,634
Misc Appraisals			2008	\$11,250		\$3,926,384
Federal Reimbursement Received as of 12/31/2007					\$4,630,994	
Total Expended as of 9/30/08				\$15,918,632		
				Balance Available for Future Expenditures-----		\$8,557,377

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# ***2009-2013 Capital Improvement Program***

## ***Debt Considerations***

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Projected Debt Service  
Including Approved CIP Projects

Bond Type:										
CIP/Other	CIP	Other	CIP	Other	CIP	CIP	CIP	CIP	CIP	CIP
	CIP	LIBRARY BOND	NORTHERN	IGH/LAKEVILLE	ADMIN	JUD CENTER		LEC ADDTN/DAKOTA	LEC	LEC
	BOND	1&2 REFINANCE	SVC CENTER	LIBRARY	CENTER	COURTS	WSC	COMM. CENTER	CELL BLOCK	CELL BLOCK
YEAR	(ISSUED)	(ISSUED)	(ISSUED)	(ISSUED)	(ISSUED)	ADDITION	ADDITION	(ISSUED) (1)	ADDITION	ADDITION
2008	3,685,309	260,100	2,350,425	492,936	483,995	-	-	1,040,874	-	-
2009	3,648,534	-	2,353,244	-	481,358	-	-	1,038,946	-	-
2010	3,651,451	-	2,354,150	-	482,808	1,417,856	1,481,533	1,031,395	-	-
2011	-	-	1,750,813	-	483,958	1,417,856	1,481,533	1,026,212	-	828,593
2012	-	-	-	-	484,226	1,417,856	1,481,533	1,020,133	-	828,593
2013	-	-	-	-	488,511	1,417,856	1,481,533	1,016,294	-	828,593
2014	-	-	-	-	487,373	1,417,856	1,481,533	1,014,566	-	828,593
2015	-	-	-	-	490,595	1,417,856	1,481,533	1,008,552	-	828,593
2016	-	-	-	-	492,900	1,417,856	1,481,533	1,004,232	-	828,593
2017	-	-	-	-	494,300	1,417,856	1,481,533	1,001,033	-	828,593
2018	-	-	-	-	494,765	1,417,856	1,481,533	995,850	1,682,875	828,593
2019	-	-	-	-	499,168	1,417,856	1,481,533	989,092	1,682,875	828,593
2020	-	-	-	-	502,375	1,417,856	1,481,533	986,994	1,682,875	828,593
2021	-	-	-	-	504,575	1,417,856	1,481,533	-	1,682,875	828,593
2022	-	-	-	-	505,738	1,417,856	1,481,533	-	1,682,875	828,593
2023	-	-	-	-	510,500	1,417,856	1,481,533	-	1,682,875	828,593
2024	-	-	-	-	-	1,417,856	1,481,533	-	1,682,875	828,593
2025	-	-	-	-	-	1,417,856	1,481,533	-	1,682,875	828,593
2026	-	-	-	-	-	1,417,856	1,481,533	-	1,682,875	828,593
2027	-	-	-	-	-	1,417,856	1,481,533	-	1,682,875	828,593
2028	-	-	-	-	-	1,417,856	1,481,533	-	1,682,875	828,593
2029	-	-	-	-	-	1,417,856	1,481,533	-	1,682,875	828,593
2030	-	-	-	-	-	-	-	-	1,682,875	828,593
2031	-	-	-	-	-	-	-	-	1,682,875	-
	18,242,462	1,300,100	13,498,482	1,737,422	8,847,558	28,357,120	29,630,660	15,132,159	23,560,250	16,571,860

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



**Projected Debt Service**  
**Including Approved CIP Projects**  
 continued

Bond Type: CIP/Other	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	CIP	TOTAL
	JUVENILE CTR	PUBLIC	ROSEMOUNT	REFUNDING	NSC	LIBRARY	LAKEVILLE	LIBRARY	Bridge Project		
YEAR	ADDITION	SAFETY SUPPORT	LIBRARY	(ISSUED) (1)	ADDITION	ADDITION	LIBRARY	ADDITION	TH 52/CSAH 46	(ISSUED)	DEBT SERVICE
		CENTER	(ISSUED)								
2008	-	-	492,900	112,800	-	-	-	-	373,161	-	9,292,500
2009	-	-	538,600	593,100	-	-	-	-	377,521	-	9,031,302
2010	-	770,925	538,000	597,700	-	-	-	-	376,118	-	12,701,935
2011	-	770,925	537,000	1,126,234	-	-	-	-	374,143	-	9,797,267
2012	-	770,925	535,600	2,879,369	-	-	-	-	376,636	-	9,794,872
2013	1,018,712	770,925	533,800	2,881,369	-	-	-	-	373,593	-	10,811,185
2014	1,018,712	770,925	531,600	2,885,469	-	-	-	-	375,175	-	10,811,802
2015	1,018,712	770,925	533,900	2,891,469	-	-	319,906	-	376,230	-	11,138,270
2016	1,018,712	770,925	530,700	2,889,369	-	-	319,906	-	376,740	-	11,131,466
2017	1,018,712	770,925	532,000	2,894,069	-	-	319,906	-	376,475	-	11,135,402
2018	1,018,712	770,925	532,700	2,910,069	-	-	319,906	-	380,010	-	12,833,794
2019	1,018,712	770,925	527,900	2,922,069	-	367,101	319,906	-	372,710	-	13,198,439
2020	1,018,712	770,925	527,600	2,934,969	1,876,714	367,101	319,906	-	375,010	-	15,091,163
2021	1,018,712	770,925	531,600	2,349,609	1,876,714	367,101	319,906	-	376,710	-	13,526,709
2022	1,018,712	770,925	529,900	2,366,131	1,876,714	367,101	319,906	-	377,633	-	13,543,616
2023	1,018,712	770,925	532,500	2,382,350	1,876,714	367,101	319,906	473,356	377,678	-	14,040,599
2024	1,018,712	770,925	529,400	2,393,100	1,876,714	367,101	319,906	473,356	-	-	13,160,071
2025	1,018,712	770,925	530,600	2,414,281	1,876,714	367,101	319,906	473,356	-	-	13,182,452
2026	1,018,712	770,925	531,000	2,430,575	1,876,714	367,101	319,906	473,356	-	-	13,199,146
2027	1,018,712	770,925	535,500	-	1,876,714	367,101	319,906	473,356	-	-	10,773,071
2028	1,018,712	770,925	-	-	1,876,714	367,101	319,906	473,356	-	-	10,237,571
2029	1,018,712	770,925	-	-	1,876,714	367,101	319,906	473,356	-	-	10,237,571
2030	1,018,712	-	-	-	1,876,714	367,101	319,906	473,356	-	-	6,567,257
2031	1,018,712	-	-	-	1,876,714	367,101	319,906	473,356	-	-	5,738,664
	19,355,528	15,418,500	10,807,467	42,854,100	22,520,568	4,772,313	5,438,402	4,260,204	6,771,857	-	289,077,011

(1) Interest expense in first five years is partially offset by escrow account proceeds. The NSC and Inver Grove Heights/Lakeville Library bonds were refunded and will be paid off in five years.



2009-2013 Capital Improvement Program  
 Long Range Facilities Planning

Every year the Dakota County Board of Commissioners adopts a Long Range Facilities Plan as part of the Capital Improvement Program (CIP). This Plan identifies the need for additional capital projects during the next twenty-five (25) years. This is a planning document only and does not represent a commitment to any project. All projects will be reviewed and considered on their own merit before including in the CIP. However, identifying these projects now allows the County to do long range financial planning. Below is a list of the projects identified in the 2005 Long Range Facilities Plan.

Future Capital Projects Under Consideration

Table D-2

<b>Project</b>	<b>Year Initiated</b>	<b>Estimated Project Cost</b>	<b>Funding</b>
Judicial Center Addition	2010-2012	\$17.8 - \$18 million	Bond
Western Service Center Addition	2011-2013	\$19.5 - \$19.7 million	Bond
LEC Cell Block Addition II	2011-2013	\$10.3 - \$10.5 million	Bond
Galaxie Library Addition	2013-2015	\$3.8 - \$4 million	Bond
Public Safety Support Center	2013-2015	\$10.0 - \$10.2 million	Bond
Library Addition I	2018-2020	\$3.7 - \$3.9 million	Bond
Library Addition II	2022-2024	\$4.2 - \$4.4 million	Bond

## CIP Bonding Authority Debt Service Schedule/Limit 2009-2028

Year	Estimated Debt Service*	Estimated Taxable Market Value **	Estimated CIP Debt Service Limit***	Comments
2009	9,031,302	55,153,889,405	29,601,092	<u>Adopted Capital Budget</u>
2010	12,701,935	60,924,428,341	32,698,141	Projected debt service
2011	9,797,267	67,298,716,531	36,119,221	
2012	9,794,872	74,339,921,934	39,898,236	
2013	10,811,185	82,117,821,528	44,072,635	
2014	10,811,802	90,709,492,787	48,683,785	
2015	11,138,270	100,200,077,506	53,777,382	
2016	11,131,466	110,683,625,535	59,403,902	
2017	11,135,402	122,264,026,801	65,619,103	
2018	12,833,794	135,056,040,832	72,484,577	
2019	13,198,439	149,186,434,001	80,068,359	
2020	15,091,163	164,795,235,763	88,445,603	
2021	13,526,709	182,037,126,310	97,699,326	
2022	13,543,616	201,082,969,431	107,921,230	
2023	14,040,599	222,121,505,732	119,212,612	
2024	13,160,071	245,361,223,024	131,685,368	
2025	13,182,452	271,032,422,391	145,463,101	
2026	13,199,146	299,389,500,434	160,682,345	
2027	10,773,071	330,713,470,290	177,493,920	
2028	10,237,571	365,314,746,419	196,064,424	

\* Includes all debt services per table D-1 In 2009-2013 Capital Improvement Program and does not include any estimates for future referendum-approved debt issues.

\*\* The 10 year average annual increase from 1999-2008 was 10.4% These figures do not account for the elimination of Limited Market Value which may result in a greater rate of increase in the short-term.

\*\*\* Limit is based upon 0.05367% of Estimated Taxable Market Value.

**DAKOTA COUNTY  
MINNESOTA**

**COMPUTATION OF DIRECT, UNDERLYING AND OVERLAPPING BONDED DEBT  
GENERAL OBLIGATION BONDS  
DECEMBER 31, 2007**

<u>Government Unit</u>	<u>Gross GO Debt Outstanding<sup>1</sup></u>	<u>Applicable to Dakota County</u>	
		<u>Percent<sup>2</sup></u>	<u>Amount</u>
<b><u>Direct:</u></b>			
Dakota County	\$ 124,580,000	100.0 %	\$ 124,580,000
<b><u>Underlying:</u></b>			
Dakota County CDA	\$ 419,216,981	100.0 %	\$ 419,216,981
City of Apple Valley	45,045,000	100.0	45,045,000
City of Burnsville	45,010,200	100.0	45,010,200
City of Eagan	25,275,000	100.0	25,275,000
City of Farmington	35,725,000	100.0	35,725,000
City of Hampton	590,000	100.0	590,000
City of Hastings	40,770,000	99.7	40,647,690
City of Inver Grove Hts	50,318,122	100.0	50,318,122
City of Lakeville	101,260,000	100.0	101,260,000
City of Lilydale	2,290,251	100.0	2,290,251
City of Mendota Heights	10,535,000	100.0	10,535,000
City of Northfield	75,048,776	1.6	1,200,780
City of Rosemount	25,875,000	100.0	25,875,000
City of South St. Paul	17,430,000	100.0	17,430,000
City of Sunfish Lake	160,000	100.0	160,000
City of Vermillion	570,000	100.0	570,000
City of West St. Paul	15,101,000	100.0	15,101,000
Marshan Township	8,728	100.0	8,728
Special S.D. #6 (South St Paul)	24,430,000	100.0	24,430,000
Ind. S.D. #191 (Burnsville)	67,930,000	86.2	58,555,660
Ind. S.D. #192 (Farmington)	286,026,812	100.0	286,026,812
Ind. S.D. #194 (Lakeville)	191,384,246	88.4	169,183,673
Ind. S.D. #195 (Randolph)	11,020,000	100.0	11,020,000
Ind. S.D. #196 (Rosemount)	149,131,709	100.0	149,131,709
Ind. S.D. #197 (W. St. Paul)	51,195,000	100.0	51,195,000
Ind. S.D. #199 (Inver Grove Hts.)	39,105,000	100.0	39,105,000
Ind. S.D. #200 (Hastings)	76,050,000	90.0	68,445,000
Ind. S.D. #252 (Cannon Falls)	10,965,000	3.9	427,635
Ind. S.D. #659 (Northfield)	66,895,000	14.6	9,766,670
<b>Total underlying debt</b>	<b>\$ 1,884,361,825</b>		<b>\$ 1,703,545,911</b>
<b><u>Overlapping:</u></b>			
Metropolitan Council (Pks & Solid Waste)	\$ 18,400,000 <sup>3</sup>	15.3 %	\$ 2,812,620
Metropolitan Transit Commission	186,065,000	16.7	31,135,231
<b>Total overlapping debt</b>	<b>\$ 204,465,000</b>		<b>\$ 33,947,851</b>
<b>Total debt</b>	<b>\$ 2,213,406,825</b>		<b>\$ 1,862,073,762</b>

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

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

<sup>3</sup> The Metropolitan Council also has outstanding \$813,017,184 of general obligation sanitary sewer bonds and loans which are supported by system revenues.

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## Dakota County Regional Railroad Authority (RRA) Activities Shown in the 2009-2013 Dakota County Capital Program

### Cedar Avenue Bus Rapid Transit Phase I Activities

Bus rapid transit is being developed as a public transit solution to address highway capacity issues in the Cedar Avenue corridor. Cedar Avenue is frequently at full capacity as evidenced by the recurrent vehicle congestion in the morning peak hours. In recognition of this problem and in response to the Minnesota Legislature, a transitway study was undertaken of the corridor extending from the Mall of America to the transit station in Apple Valley and beyond to 215<sup>th</sup> Street in Lakeville. Bus rapid transit was selected as the transportation mode of choice for implementation in the corridor.

The following are Phase I activities necessary to implement bus rapid transit solutions in the corridor. All activities and cost estimates are shown with the exception of CSAH 23 shoulder and highway improvements. These are shown in the County Transportation CIP because they are improvements to the highway. All cost estimates are 2009 estimates.

### OPERATIONS

#### Project Management

Phase I estimated costs to conduct Cedar Avenue BRT Project Management include:

<u>Year</u>	<u>Activity</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Lead Agency</u>
2009	Project Mgmt	125,000	State	DCRRA
2010	Project Mgmt	125,000	State	DCRRA
2011	Project Mgmt	125,000	State	DCRRA
2012	Project Mgmt	0	State	DCRRA
2013	Project Mgmt	0	State	DCRRA
		375,000 (1)		

(1) The RRA 2009 Budget contribution is shown as project management and matching funds for Federal and State funds. The County share could be reduced and the State share could be increased dependent upon State eligibility.

**CAPITAL**

**Cedar Grove Park-and-Ride Station**

Phase I estimated costs to develop the Cedar Grove Station, develop access to Cedar Avenue and Trunk Highway 13, and reorient the existing MVTA service to the station. Phase I includes preliminary engineering for long-range planning. Urban Partnership Agreement funds and 2005/2008 state bonding are the sources of funding.

<u>Year</u>	<u>Activity</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Lead Agency</u>
2009	Design & Const.	5,213,000	Federal/State	MVTA
		5,213,000		

**140<sup>th</sup> and 147<sup>th</sup> Street Station Stops**

The Phase II Implementation Plan identifies station stops along the corridor at approximately 140<sup>th</sup> and 147<sup>th</sup> Streets. Federal funding has been identified to advance these activities to Phase I of BRT implementation through the Urban Partnership Agreement program with a match of 2008 state bonds.

<u>Year</u>	<u>Activity</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Lead Agency</u>
2009	Design and Const.	5,824,000	Federal/State	MVTA
		5,824,000		

**Apple Valley Transit Station**

Phase I estimated costs to expand the park-and-ride capacity and improve BRT access at the Apple Valley Transit Station. Urban Partnership Agreement funds and 2006 and 2008 state bonding are the sources of funding.

<u>Year</u>	<u>Activity</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Lead Agency</u>
2009	Design & Const.	19,712,000	Federal/State/Regional	MVTA
		19,712,000		

**Lakeville Park-and-Ride Station**

Phase I estimated costs to develop a park-and-ride transit station and extend express bus service to the vicinity of 179<sup>th</sup> Street in Lakeville. DCRRA, Urban Partnership Agreement funds and 2008 state bonding are the sources of funding.

<u>Year</u>	<u>Activity</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Lead Agency</u>
2009	Design & Const.	3,000,000	Federal/State	DCRRA/Metro Transit
		3,000,000		

**CORRIDOR PLANNING/PROJECT DEVELOPMENT**

**Robert Street Corridor Transitway**

An advanced feasibility study (AFS) will build from the results of the Robert Street Corridor Transitway Feasibility Study, completed in 2008. The advanced feasibility study will further define the costs, benefits, and impacts of potential transit solutions that may provide remedy for mobility issues identified in the first study.

<u>Year</u>	<u>Activity</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Lead Agency</u>
2009	Study work/AFS	500,000	State	DCRRA
2010	Study work/AFS	500,000	State	DCRRA
2011	AA/Facilities	2,000,000	State	DCRRA
2012	AA/Facilities	2,000,000	State	DCRRA
2013	DEIS	1,500,000	State/Regional	DCRRA
		6,500,000		

**Red Rock Commuter Rail**

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

<u>Year</u>	<u>Activity</u>	<u>Cost</u>	<u>Funding Source</u>	<u>Lead Agency</u>
2010	Project Mgmt	50,000	DCRRA	DCRRA
2011	Project Mgmt	50,000	DCRRA	DCRRA
2012	Project Mgmt	50,000	DCRRA	DCRRA
2013	Project Mgmt	50,000	DCRRA	DCRRA
		200,000		

**Summary**

<b>Project</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>
Project Management	125,000	125,000	125,000		
AV Transit Center	19,712,000				
Cedar Grove	5,213,000				
Lakeville	4,916,000				
140 and 147 Stations	5,824,000				
Robert Street	500,000	500,000	2,000,000	2,000,000	1,500,000
Red Rock Corridor		50,000	50,000	50,000	50,000
<b>TOTAL</b>	<b>36,292,000</b>	<b>675,000</b>	<b>2,175,000</b>	<b>2,050,000</b>	<b>1,550,000</b>

# 2009 - 2013 CIP - RRA

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	METRO SHARE	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<b><u>2009 Section</u></b>													
Rail 1	Cedar BRT	TH 77/CSAH 23	Cedar Ave BRT	Phase #1	Apple Valley, Eagan, Lakeville	25,539,000	9,622,500.00	14,691,500	-	1,225,000	49,627,000	Multiple	1, 2, 3
Rail 2	Robert Street	TH 3/TH 52	St. Paul to CSAH 42	Transitway	IGH, R'mount, WSP	500,000	-	500,000	-	-	7,000,000	Multiple	1, 2, 3
<b>Total for 2009</b>						<b>26,039,000</b>	<b>9,622,500.00</b>	<b>15,191,500</b>	<b>-</b>	<b>1,225,000</b>	<b>56,627,000</b>		
<b><u>2010 Section</u></b>													
Rail 1	Cedar BRT	TH 77/CSAH 23	Cedar Ave BRT	Phase #1	Apple Valley, Eagan, Lakeville	3,049,000	-	3,049,000	-	-	49,627,000	Multiple	1, 2, 3
Rail 2	Robert Street	TH 3/TH 52	St. Paul to CSAH 42	Transitway	IGH, R'mount, WSP	500,000	-	-	-	500,000.00	7,000,000	Multiple	
Rail 3	Red Rock Corridor	TH 61	St. Paul to Hastings	Transitway	St. Paul to Hastings	50,000	-	-	-	50,000.00	700,000	Multiple	
<b>Total for 2010</b>						<b>3,599,000</b>	<b>-</b>	<b>3,049,000</b>	<b>-</b>	<b>550,000.00</b>	<b>57,327,000</b>		
<b><u>2011 Section</u></b>													
Rail 1	Cedar BRT	TH 77/CSAH 23	Cedar Ave BRT	Phase #1	Apple Valley, Eagan, Lakeville	3,025,000	-	3,025,000	-	-	49,627,000	Multiple	1, 2, 3
Rail 2	Robert Street	TH 3/TH 52	St. Paul to CSAH 42	Transitway	IGH, R'mount, WSP	2,000,000	-	-	-	2,000,000.00	7,000,000	Multiple	
Rail 3	Red Rock Corridor	TH 61	St. Paul to Hastings	Transitway	St. Paul to Hastings	50,000	-	-	-	50,000.00	700,000	Multiple	
<b>Total for 2011</b>						<b>5,075,000</b>	<b>-</b>	<b>3,025,000</b>	<b>-</b>	<b>2,050,000.00</b>	<b>57,327,000</b>		
<b><u>2012 Section</u></b>													
Rail 2	Robert Street	TH 3/TH 52	St. Paul to CSAH 42	Transitway	IGH, R'mount, WSP	2,000,000	-	-	-	2,000,000.00	7,000,000	Multiple	
Rail 3	Red Rock Corridor	TH 61	St. Paul to Hastings	Transitway	St. Paul to Hastings	50,000	-	-	-	50,000.00	700,000	Multiple	
<b>Total for 2012</b>						<b>2,050,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,050,000.00</b>	<b>7,700,000</b>		
<b><u>2013 Section</u></b>													
Rail 2	Robert Street	TH 3/TH 52	St. Paul to CSAH 42	Transitway	IGH, R'mount, WSP	1,500,000	-	-	-	1,500,000	7,000,000	Multiple	
Rail 3	Red Rock Corridor	TH 61	St. Paul to Hastings	Transitway	St. Paul to Hastings	50,000	-	-	-	50,000	700,000	Multiple	
<b>Total for 2013</b>						<b>1,550,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,550,000.00</b>	<b>7,700,000.00</b>		

YEAR	ANNUAL COST	FEDERAL	STATE	METRO SHARE	COUNTY COST	TAX LEVY	END BALANCE
2009	26,039,000	9,622,500.00	15,191,500	-	1,225,000	-	-
2010	3,599,000	-	3,049,000	-	550,000.00	-	-
2011	5,075,000	-	3,025,000	-	2,050,000.00	-	-
2012	2,050,000	-	-	-	2,050,000.00	-	-
2013	1,550,000.00	-	-	-	1,550,000.00	-	-
<b>2009-2013 TOTAL</b>	<b>38,313,000</b>	<b>9,622,500</b>	<b>21,265,500</b>	<b>-</b>	<b>7,425,000</b>	<b>-</b>	<b>-</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 desing 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.

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# 2009 REGIONAL RAIL CAPITAL BUDGET

## and 2009 - 2013 CAPITAL IMPROVEMENTS

<b>I. Description and Location:</b> Cedar Avenue Bus Rapid Transit (BRT) Phase I to include: 1) Project Management; 2) Expansion of park and ride capacity and improvement of BRT access at the Apple Valley Transit Center; 3) Development of the Cedar Grove Station and reorientation of existing MVTA service to the station; 4) Development of a park and ride transit station and extended bus service to the vicinity of 180th Street in Lakeville; and 5) Concept planning and cost estimates for Palomino Park and Ride access improvements. Cost estimates are in 2006 dollars. Improvements to the CSAH 23 shoulders are shown in the Transportation CIP.	<b>Department:</b> Regional Rail
	<b>Project Location:</b> Apple Valley, Eagan, Lakeville
	<b>Project Descr:</b> Phase #1 <b>Center No:</b> Cedar BRT <b>Useful Life:</b> 20 years
	<b>Project Type:</b> New <b>Priority:</b> High
<b>II. Purpose and Justification:</b> Implementation of Cedar Avenue BRT Phase I including project management, park and ride expansion, BRT access, station development, preliminary engineering, long-range planning, extension of express bus service, concept planning, and cost estimate development. The <i>Dakota County 2025 Transportation Plan</i> identifies that the current and future investments within the corridor are beyond transportation revenues identified within the plan. However, the project is being implemented with the availability of funds. The project is consistent with the Plan's Performance Measure of "Complete remaining phases of environmental study, preliminary engineering, short-term transit improvements, final design and construction of Bus Rapid Transit."	<b>III. Impact on Operating and Maintenance Costs:</b> None. All station, park and ride facilities and bus service will be operated and maintained by the Minnesota Valley Transit Authority.
	<b>IV. Effect on County Revenues:</b> Increase of \$3,205,600 Federal and \$17,615,400 State occurred in 2006.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$500,000	\$1,225,000						\$1,725,000
Federal	\$800,000	\$9,622,500						\$10,422,500
State/Metro	\$16,714,000	\$14,691,500	\$3,049,000	\$3,025,000				\$37,479,500
Other								
<b>Total</b>	<b>\$18,014,000</b>	<b>\$25,539,000</b>	<b>\$3,049,000</b>	<b>\$3,025,000</b>				<b>\$49,627,000</b>

Project Expenditures	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$1,000,000	\$1,000,000	\$427,600	\$999,525				\$3,427,125
New Construction	\$16,227,000	\$24,414,000	\$2,496,400	\$1,900,475				\$45,037,875
Modifications/Repairs								
Consulting Services								
Other	\$787,000	\$125,000	\$125,000	\$125,000				\$1,162,000
<b>Total</b>	<b>\$18,014,000</b>	<b>\$25,539,000</b>	<b>\$3,049,000</b>	<b>\$3,025,000</b>				<b>\$49,627,000</b>

# 2009 REGIONAL RAIL CAPITAL BUDGET

## and 2009 - 2013 CAPITAL IMPROVEMENTS

<b>I. Description and Location:</b> The Robert Street Transitway the Robert Street corridor federal transit and environmental requirements. The Robert Street Transitway is a corridor on or parallel to Trunk Highway 52 and Trunk Highway 3 (Robert Street) between St. Paul and Rosemount.	<b>Department:</b> Regional Rail <b>Project Location:</b> IGH, R'mount, WSP <b>Project Descr:</b> Transitway <b>Center No:</b> Robert Street <b>Useful Life:</b> 20 years
	<b>Project Type:</b> New <b>Priority:</b> Medium
<b>II. Purpose and Justification:</b> The 2008 Robert Street Corridor Feasibility Study initiated the transitway's project development process and led to the corridor to be included in the 2030 regional transit system plan. Continued analysis withing the transitway will determine the appropriate corridor alignment and transit technologies for the corridor as well as potential transit facilities and services.	<b>III. Impact on Operating and Maintenance Costs:</b> None.
	<b>IV. Effect on County Revenues:</b> Increase of \$7,000,000 from State and Regional sources.

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$500,000	\$500,000	\$500,000	\$2,000,000	\$2,000,000	\$1,500,000		\$7,000,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>		<b>\$7,000,000</b>

Project Expenditures	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,500,000		\$5,000,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,500,000</b>		<b>\$7,000,000</b>

# 2009 CAPITAL BUDGET

## and 2009 - 2013 CAPITAL IMPROVEMENTS

<p><b>I. Description and Location:</b>                  The Red Rock Corridor is a 30 mile transiway originating in Hastings and traveling through downtown St. Paul and onto downtown Minneapolis. The corridor roughly parallels TH 61 and I-94. The Red Rock Corridor is part of the proposed Twin Cities regional transit system. The Metropolitan Council's 2004 Transportation Policy Plan identifies the Red Rock Corridor as a transitway on a dedicated right-of-way and MnDOT's Commuter Rail Plan identifies it as a Tier 1 corridor.</p>	<p><b>Department:</b> Regional Rail  <b>Project Location:</b> St. Paul to Hastings  <b>Project Descr:</b> Transitway  <b>Center No:</b> TH 61  <b>Useful Life:</b> 50 Years</p>
<p><b>II. Purpose and Justification:</b>                  The proposed project will provide a travel-time advantage over the automobile, improve service reliability, and maximize the potential for transit oriented development and redevelopment. In order to determine the most appropriate and cost-effective mode of transit for introduction in the Corridor, extensive study must be done that looks at many factors including: mobility improvements, operating efficiency, passenger carrying capacity, environmental benefits, and cost effectiveness.</p>	<p><b>Project Type:</b> New  <b>Priority:</b> Medium</p>
<p><b>III. Impact on Operating and Maintenance Costs:</b>                  None</p>	
<p><b>IV. Effect on County Revenues:</b>                  DCRRA funds will be used for project management activities.</p>	

Project Revenues	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Property Tax	\$500,000		\$50,000	\$50,000	\$50,000	\$50,000		\$700,000
Federal								
State/Metro								
Other								
<b>Total</b>	<b>\$500,000</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$700,000</b>

Project Expenditures	Prior to 2009 Revenues	2009	2010	2011	2012	2013	Beyond 2013	Total Project
Land Acquisition	\$500,000							
New Construction								
Modifications/Repairs								
Consulting Services								
Other				\$50,000	\$50,000	\$50,000	\$50,000	
<b>Total</b>	<b>\$500,000</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>		<b>\$700,000</b>

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