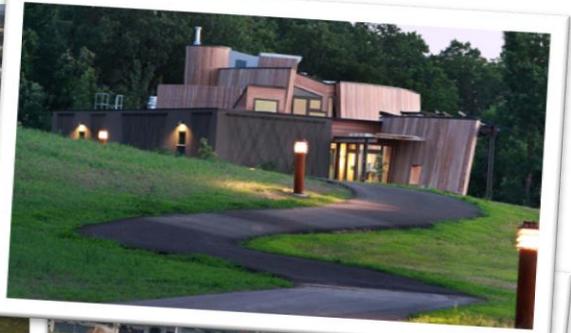


Dakota

COUNTY



Capital Improvement Program

2011 - 2015

2011 – 2015 Capital Improvement Program Dakota County, Minnesota

Dakota County Board of Commissioners

**Joseph A. Harris, First District
Kathleen A. Gaylord, Second District
Thomas A. Egan, Third District
Nancy Schouweiler, Fourth District
Liz Workman, Fifth District
Paul J. Krause, Sixth District
Willis E. Branning, Seventh District**

Dakota County Administrator

Brandt Richardson

This page was left blank intentionally.

**Dakota County
2011-2015 Capital Improvement Program
Table of Contents**

Section	Page
Introduction and Summary	Summary 1
CIP Levy Amounts	Summary 4
Transportation	Trans 1
Parks	Parks 1
Buildings	Buildings 1
Farmland & Natural Area Program	FNAP 1
Debt Considerations	Debt 1
Regional Rail	Rail 1

This page was left blank intentionally.

Dakota County 2011-2015 Capital Improvement Program

Introduction and Purpose

Each year, as part of its annual budget process, Dakota County prepares a five-year Capital Improvement Program (CIP) that includes a one-year capital budget. The CIP identifies projects that will support existing and projected needs in the following categories: transportation, parks and buildings. It is based on numerous long range planning documents that are updated regularly and on projected capital needs as identified by County staff, cities and townships. The CIP prioritizes the use of the limited resources that are available for capital projects by identifying which projects will be funded and when they will be constructed. It establishes a comprehensive development program that is used to maximize outside revenue sources and effectively plan for the growth and maintenance of the County's infrastructure.

County departments and divisions, cities and other agencies also use the CIP to do the following:

- Support budget and grant requests and document that projects are planned;
- Structure annual work programs; and
- Identify consulting needs.

The County Board of Commissioners' vision of Dakota County is a premier place to live and work. The CIP provides for projects that will help the County realize its strategic objectives of safe, healthy citizens, a quality physical environment and efficient, effective, responsive government.

CIP Process

The CIP process begins in late spring with a request to cities, townships and County departments for modifications or additions to the previous CIP. The typical process is as follows:

Late spring	Initial requests from cities, townships and staff on the upcoming CIP
September	Draft CIP sent to cities and townships for final review
November	Draft CIP presented to County Board
November	Public Hearing on Draft CIP
December	Final adoption of CIP as part of the annual budget process

Criteria for Inclusion in the CIP

In developing the CIP, Dakota County considers a variety of factors:

- Condition of existing infrastructure and the demand for improvements as assessed by the following County plans and studies:
 - ✓ Transportation Policy Plan
 - ✓ Park Master Plans
 - ✓ Park Systems Plan
 - ✓ Long Range Facilities Plan
- Availability of public revenue:

County Levy and other general resources: Detailed estimates of project costs are calculated for each project contained in the CIP. Project costs and revenues are adjusted to account for anticipated inflation. The County has historically relied on the property tax levy as the major source of county financing for the CIP. The 2011-15 CIP continues a practice begun in 2010 to utilize State County Program Aid (CPA) as a financing source for the CIP, in addition to the property tax levy. Total CPA in the CIP is budgeted at \$4.3 million in 2011, \$2 million in 2012 and \$0 in 2013-2015, resulting from a strategy to shift a portion of state aids away from the annual operating budget to capital projects, where the risk from instability in state aid payments can be better managed and further reducing our reliance on CPA in the future. Levy financing is projected to remain constant at the 2010 level in 2011, and then grow at 2% annually beginning in 2012. The 2011-2015 Transportation CIP also assumes \$1.6 million annually in Wheelage Tax revenue.

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

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

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

- Benefits and costs of alternative uses of the funds:

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

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

- Operating cost impacts:

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

- Alternatives for providing services more efficiently through shared facilities:

Where possible, the County works with state and local governments to develop new facilities. Examples in recent years include shared highway facilities in Farmington and Hastings, housing the Workforce Center at the Northern Service Center, co-location of a state licensing facility at the library in Lakeville, a park pavilion/senior center in West St. Paul, the Dakota County Communication Center, and the 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 2011 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 2011-2015 Capital Improvement Program is divided into three major sections; Transportation (road and transit) projects, Parks (including regional trail) projects and Building projects. Previous County capital improvement programs included an Intermodal chapter in the Transportation section; those projects that would have been included in the Intermodal chapter are now found either in the Transportation Section or the Parks Section.

Each major section includes a summary table showing requests for each year including a page reference for individual project description forms. The table also summarizes proposed expenditures and revenue by category. The project description forms provide a brief description and justification for each project along with additional information on expenditures and revenues. Maps are provided where they are appropriate.

The 2011-2015 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

	2011	2012	2013	2014	2015	Total
Roads	\$25,092,540	\$45,818,994	\$39,051,775	\$26,336,210	\$53,932,040	\$190,231,559
Parks	8,927,333	8,637,933	5,873,333	4,200,233	4,601,133	\$32,239,965
Buildings	4,391,000	4,588,000	4,727,000	3,007,000	6,248,000	\$22,961,000
Total	\$38,410,873	\$59,044,927	\$49,652,108	\$33,543,443	\$64,781,173	\$245,432,524

Total Projected Levy and County Program Aid

	2011	2012	2013	2014	2015	Total
Roads	\$8,482,653	\$6,731,271	\$5,238,278	\$5,301,044	\$5,365,065	\$31,118,313
Parks	\$642,313	\$466,065	\$315,819	\$322,135	\$328,578	\$2,074,910
Buildings	\$1,186,726	\$2,688,804	\$2,487,309	\$966,559	\$0	\$7,329,398
Total	\$10,311,692	\$9,886,140	\$8,041,406	\$6,589,738	\$5,693,643	\$40,522,621

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 424 centerline miles of which approximately 353 miles are bituminous surface, 3 miles are concrete surface and 68 miles are gravel surface. There are 1,080 lane miles in the system. The highway system also has approximately 83 bridges, 250 traffic signals, and 25,000 signs.

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

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

Proposed Investments for the 2011-2015 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 seventh 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 2011-2015 CIP.

By Project Type	5-Year	5-Year CIP	Target to Actual in %
	Plan Target	Actual	
Preservation	\$21,150,000	\$23,230,496	109.8
Management	37,700,000	49,925,600	132.4
Replacement	21,000,000	27,308,300	130.0
Improve and Expansion	70,400,000	72,435,219	102.9
Other	0	17,331,944	
Total	\$150,250,000	\$190,231,559	

All categories meet or exceed the 5-Year Target goals established in the *2025 Transportation Plan*. It should be noted that elements of the Management category are also included in larger scale Improvement and Expansion projects (i.e., signal systems, access management, 10 Ton Roadway construction). The Expansion category includes projects that at this time do not have all funding identified. These types of projects are included in the CIP to assist with the pursuit of additional funding.

The "Other" category is used to include elements in the CIP that are not directly outlined in the *Dakota County 2025 Transportation Plan Goals 1-6*. "Other" consists of Township Road Distribution and CIP Reimbursement for operations, staffing and Attorney costs. For the first time, this CIP

includes the full cost of all staff necessary to support implementation of the CIP (\$3.2M/Yr).

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 funds, and 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 provided the loan for Mn/DOT's \$4.91 million.

Two larger interchange projects without all funding identified and totaling \$55 million are:

Year(s)	Project	Estimated Cost
2012	CP 5-41 (TH 13 and CSAH 5)	\$22,400,000
2015	CP 42-82 (TH 52 and CSAH 42)	32,818,669

If additional funds are not obtained, some of the projects scheduled in the 2011-2015 CIP will not be constructed or will be deferred to future years.

The current 2011-2015 Transportation CIP totals approximately \$190 million.

Previous CIP's listed projects programmed for each year by Goal. The 2011-2015 Transportation CIP format has been changed to emphasize which revenue sources are used to support each project. Projects in this CIP that are fully funded through County funds are shown first, projects fully funded with State Aid funds second, and projects funded through a combination of County funds and State Aid funds last for each year. In a time where County funds available for Transportation CIP projects is changing, this format allows for easy identification of projects by funding source.

2011 Highlighted Highway Projects

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

In 2011, several strategies will be utilized to support this goal:

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

- CSAH 5 at TH 13 interchange and associated roadway improvements in Burnsville, and
- CSAH 50 (Kenwood Trail) at CSAH 60 (185th Street) intersection improvements in Lakeville, and
- CSAH 9 (Dodd Rd) from Scott/Dakota County line to CSAH 70 (215th Street) in Lakeville, and
- Intersections at various locations for Highway Safety Improvement Program (HSIP) funding

The County will seek Federal Earmark funds for

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

The County will seek Routes of Regional Significance funds for

- Ramps at TH 52/CSAH 47,
- 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.

Estimates of new revenue from the Transportation Funding Bill passed by the 2008 Legislature are included in the CIP. New revenue should grow over the life of the CIP. Economic impacts on fuel consumption and vehicle sales may reduce actual revenues from estimated amounts.

Goal 2: 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 2011 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 5 from CSAH 46 to 143rd St, Burnsville
- CSAH 9 from E of CSAH 23 to CSAH 31, Eagan
- CSAH 33 from CSAH 42 to 138th St, Apple Valley
- CSAH 47 from TH 3 to S of CSAH 86, Waterford and Sciota Townships
- CSAH 56 from TH 52 to Corcoran Path, Inver Grove Heights

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 2011 are listed below. Final project selection will be determined after the winter season.

- CR 83 (Donnelley Ave) from CSAH 86 (280th St) to CSAH 47 (Northfield Blvd), Hampton Township
- CR 78 (240th St, Alverno Ave) from TH 3 to 245th St W, Castle Rock Township
- CR 80 (Biscayne Ave, 250th St, Alverno Ave) from 255th St W to CR 78 (Alverno Ave), Castle Rock Township
- CR 80S (260th St) from the end of bituminous easterly to CR 79 (Blaine Ave) in Castle Rock Township
- CR 94 (Cannon River Blvd) from CSAH 47 (Northfield Blvd) to CSAH 88 (292nd St), Waterford, Sciota, and Randolph Townships

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

Access and Management Projects

CP 63-22: This project will improve roadway operations of CSAH 63 (Delaware Ave) from Trunk Highway 110 to Marie Ave in Mendota Heights and West St Paul. This project will include intersection improvements, left turn lanes, and off road pedestrian trail. Construction is scheduled for 2012.

Goal 4: Replace Deficient Elements of the System Bridge Replacement

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

Potential bridge replacement projects for consideration in 2012 are listed below. Final project selection will be determined based upon availability of bridge bonds or state funding.

- 160th St E Bridge 19502, Marshan, Nininger Township
- Northfield Blvd Bridge L-3169, Vermillion Township

Highway Reconstruction

CP 79-04: This project will reconstruct and provide a paved bituminous surface along CR 79 (Blaine Ave) from the CSAH 47 (Northfield Blvd) to CSAH 80 (250th St) in Castle Rock Township. Construction is scheduled for 2012.

Goal 5: Improvement and Expansion of Transportation Corridors

Lane Additions/Expansions/New Alignments

CP 47-37 Ramps: This project will construct ramps at CSAH 47 (Northfield Blvd) and TH 52 in Hampton Township. The County will apply for Routes of Regional Significance funding. Construction is programmed for 2011.

Interchanges/Overpasses

CP 5-41: This project will construct a grade separated intersection at CSAH 5 and Trunk Highway 13 in Burnsville. This project includes associated roadway improvements in the area of the new interchange. This project will be constructed using Federal TEALU, Routes of Regional Significance and State funds. Construction is programmed for 2012.

Future Studies/Professional Services

The CIP includes the 117th Street (future CR 32) roadway study in Inver Grove Heights.

Goal 6: Develop Transportation Alternatives

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

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

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

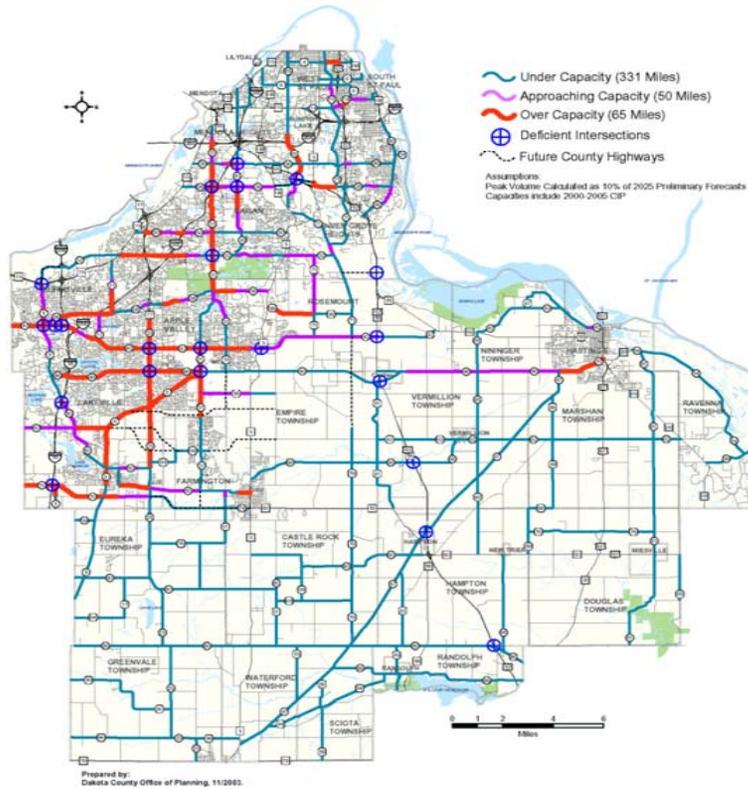
A system of bikeways will form a framework to serve countywide needs (e.g. access to major County facilities, activity centers, employment centers, and post-secondary schools) and provide connections between municipalities and to adjacent counties.

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

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

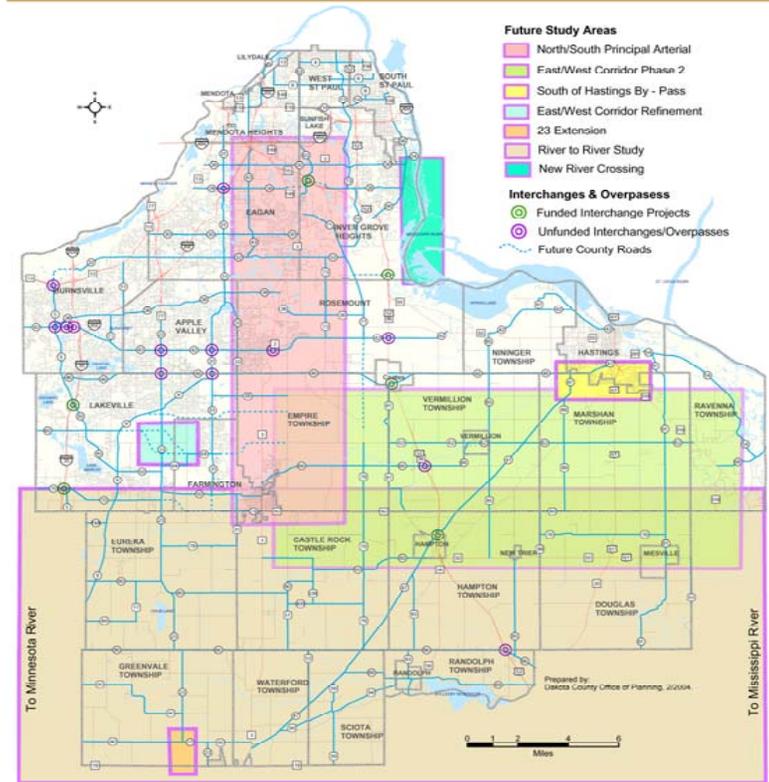
Refer to Regional Rail section of the CIP for Cedar Avenue Bus Rapid Transit (BRT) and Robert Street Corridor Transitway.

Dakota County Highway Capacity Deficiencies, 2025



Dakota County 2025 Transportation Plan - Figure: T- 21

Future Study Areas / Interchanges and Overpasses



Dakota County 2025 Transportation Plan - Figure: T-22

Figure 1

Figure 2

CIP 2011-2015

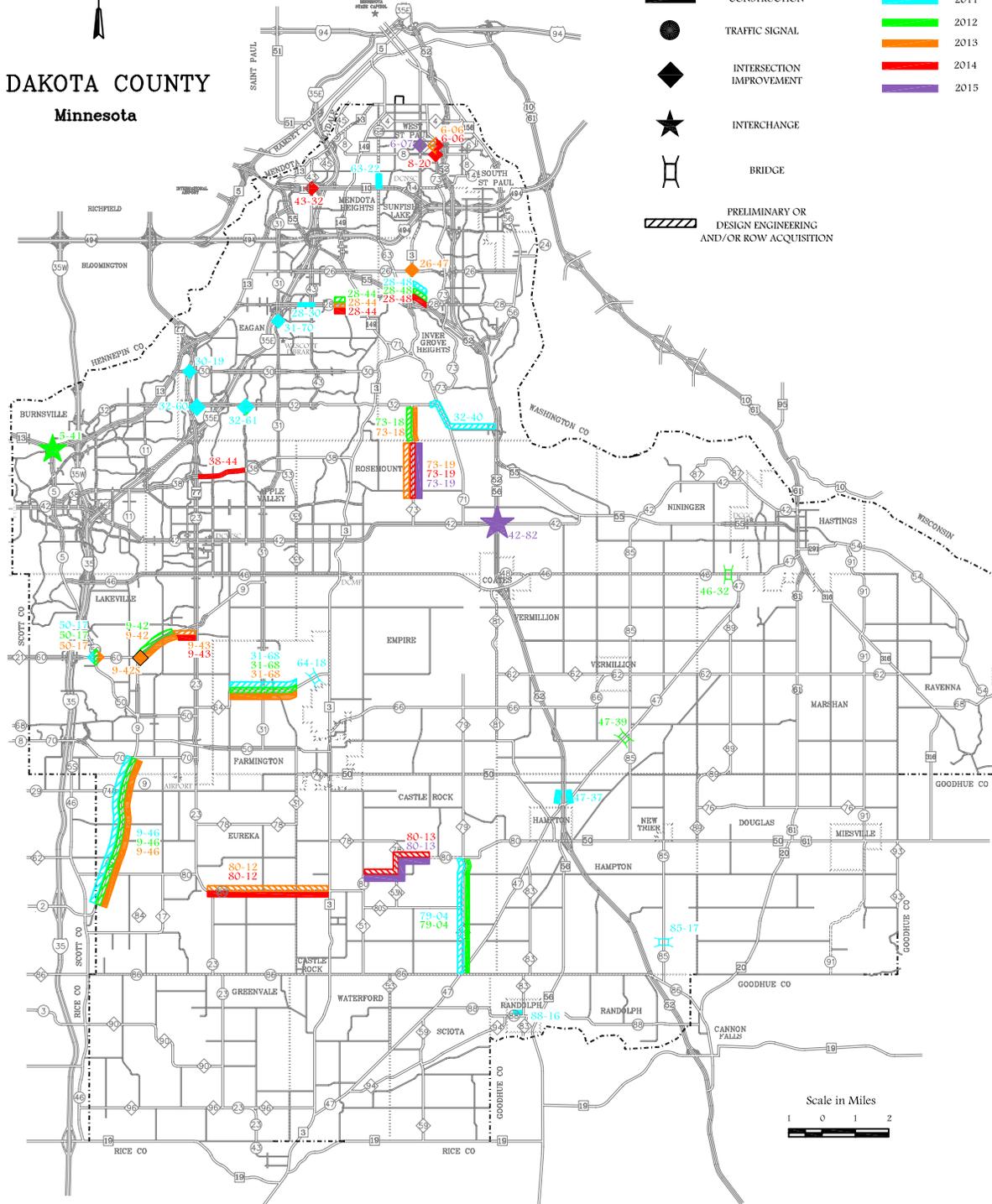
DRAFT



DAKOTA COUNTY
Minnesota

LEGEND

SYMBOL	TYPE OF PROJECT	COLOR	YEAR
	CONSTRUCTION		2011
	TRAFFIC SIGNAL		2012
	INTERSECTION IMPROVEMENT		2013
	INTERCHANGE		2014
	BRIDGE		2015
	PRELIMINARY OR DESIGN ENGINEERING AND/OR ROW ACQUISITION		



2011 - 2015 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<u>2011 Section</u>																
2011 County Fund Dollars:																
15				Highway Surface - Gravel		700,000	-	-	-	-	-	-	700,000	2,800,000	Dakota Co	-
16				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co	-
17				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	250,000	1,250,000	Dakota Co	-
18				Bike Trail		245,245	-	-	-	-	-	-	245,245	1,285,760	City	-
19				Transit Infrastructure		56,243	-	-	-	-	-	-	56,243	294,736		-
20				Jurisdictional Classification		500,000	-	-	-	-	-	-	500,000	2,300,000	Dakota Co	-
21				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co	-
22				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co	-
24	28-48	CR 28		TH 3 to 0.62 mile east	ROW Acquisition	1,444,000	649,800	-	-	-	-	-	794,200	3,100,000	IGH	-
25	32-72	CSAH 32		Slater Rd to Beacon Hills/Thomas Ctr	Fiber Interconnect/APS	350,000	175,000	-	-	-	-	-	175,000	350,000	Dak Co IT	-
30	79-04	CR 79		CSAH 47 to CSAH 80	ROW Acquisition	428,500	-	-	-	-	-	-	428,500	4,299,900	Dakota Co	-
31				Future Studies/Professional Services		600,000	225,000	-	-	-	-	-	375,000	3,000,000	Dakota Co	-
33	64-18	new 64		Akin Rd to TH 3	Construction Payback	665,000	-	-	-	-	-	-	665,000	665,000	Farmington	-
34	32-40	CR 32		CSAH 71 to TH 52 (117th St)	Design	544,200	244,890	-	-	-	-	-	299,310	544,200	Dakota Co	-
35				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co	-
36				Attorney Reimbursement		193,805	-	-	-	-	-	-	193,805	1,049,709	Dakota Co	-
2011 County Funds Subtotal						8,047,893	1,861,690	-	-	-	-	-	6,186,203			
2011 County State Aid Highway (CSAH) Dollars:																
39	9-46	CSAH 9		CH 2 & 46(Scott Co) to CSAH 70	Design	100,000	-	-	-	100,000	-	-	-	9,179,000	Dakota Co	-
41	28-30	CSAH 28		Denmark to Promenade	Construction	2,300,000	1,035,000	-	-	1,265,000	-	-	-	2,300,000	Dakota Co	-
43	30-19	CSAH 30		At TH 77 Ramps	Signals - MnDOT	100,000	-	-	-	100,000	-	-	-	100,000	MnDOT	-
44	31-70	CSAH 31		At Duckwood Dr	Construction	340,500	-	-	-	340,500	-	-	-	340,500	Eagan	-
45	32-60	CSAH 32		At Nichols Rd (trail to west)	Construction	755,000	339,750	-	-	415,250	-	-	-	755,000	Dakota Co	-
46	32-61	CSAH 32		At Johnny Cake Ridge Rd	Construction	535,000	240,750	-	-	294,250	-	-	-	535,000	Dakota Co	-
48	50-17	CSAH 50		Roundabout at CSAH 60	Design	400,000	180,000	-	-	220,000	-	-	-	2,900,000	Dakota Co	1
49	63-22	CSAH 63		TH 110 to Marie Ave	Construction	1,620,000	729,000	-	-	891,000	-	-	-	1,620,000	Dakota Co	-
50	46-32	CSAH 46		Replace Bridge 19502, 160th St E	Design/ROW Acq	110,000	-	-	-	110,000	-	-	-	710,000	Dakota Co	7
51	47-39	CSAH 47		Replace Bridge L-3169,	Design/ROW Acq	90,000	-	-	-	90,000	-	-	-	490,000	Dakota Co	7
54	85-17	CSAH 85		Bridge L-3196 Hogan Ave	Bridge Replacement	300,000	-	-	-	300,000	-	-	-	300,000	Dakota Co	-
58	47-37	CSAH 47		Ramps at TH 52	Construction	2,000,000	-	-	-	2,000,000	-	-	-	2,000,000	Dakota Co	6
59	88-16	CSAH 88		Danel Lane to CR 83(Dickman Tr)	Bike/Ped Trail Construction	300,000	-	-	-	300,000	-	-	-	300,000	Dakota Co	2
2011 CSAH Subtotal						8,950,500	2,524,500	-	-	6,426,000	-	-	-			
2011 County Fund & County State Aid Highway (CSAH) Dollars:																
60				Highway Surface - Bituminous		3,500,000	-	-	-	2,350,000	120,000	-	1,030,000	16,100,000	Dakota Co	-
61				Storm Sewer System Repair		250,000	50,000	-	-	100,000	-	-	100,000	1,250,000	Dak/Cities	-
62				Signal Projects		305,000	140,000	-	-	140,000	-	-	25,000	3,750,000	Dakota Co	-
63	31-68	CH31CR64		Roundabout & 195th St roadway imp	Design	803,600	361,620	-	-	165,000	-	-	276,980	8,323,600	Dakota Co	-
64				CIP Reimbursement to Operations		3,235,547	700,000	-	-	1,100,000	-	-	1,435,547	16,177,735	Dakota Co	-
2011 County Funds & CSAH Subtotal						8,094,147	1,251,620	-	-	3,855,000	120,000	-	2,867,527			
2011 TOTAL						25,092,540	5,637,810	-	-	10,281,000	120,000	-	9,053,730			

2011 - 2015 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/ BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<u>2012 Section</u>																
2012 County Fund Dollars:																
15				Highway Surface - Gravel		350,000	-	-	-	-	-	-	350,000	2,800,000	Dakota Co	-
16				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co	-
17				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	250,000	1,250,000	Dakota Co	-
18				Bike Trail	Markings	246,197	-	-	-	-	-	-	246,197	1,285,760	City	-
19				Transit Infrastructure		58,493	-	-	-	-	-	-	58,493	294,736		-
20				Jurisdictional Classification		500,000	-	-	-	-	-	-	500,000	2,300,000	Dakota Co	-
21				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co	-
22				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co	-
24	28-48	CR 28		TH 3 to 0.62 mile east	ROW Acquisition	1,056,000	475,200	-	-	-	-	-	580,800	3,100,000	IGH	-
26	42-119	CSAH 42		CSAH 11 to Flagstaff Ave	Fiber Interconnect	300,000	150,000	-	-	-	-	-	150,000	300,000	Dak Co IT	-
28	73-18	CR 73		Rsmnt/IGH line to CSAH 32	ROW Acquisition	440,800	198,360	-	-	-	-	-	242,440	2,141,400	Dakota Co	-
30	79-04	CR 79		CSAH 47 to CSAH 80	Construction	3,871,400	-	-	-	-	-	-	3,871,400	4,299,900	Dakota Co	-
31				Future Studies/Professional Services		600,000	225,000	-	-	-	-	-	375,000	3,000,000	Dakota Co	-
35				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co	-
36				Attorney Reimbursement		201,557	-	-	-	-	-	-	201,557	1,049,709	Dakota Co	-
2012 County Funds Subtotal						9,945,347	1,615,560	-	-	-	-	-	8,329,787			
2012 County State Aid Highway (CSAH) Dollars:																
39	9-46	CSAH 9		CH 2 & 46(Scott Co) to CSAH 70	ROW Acquisition	2,204,000	99,200	-	-	1,884,400	-	220,400	-	9,179,000	Dakota Co	-
42	28-44	CSAH 28		At Elrene, At Mike Collins	Design	40,000	18,000	-	-	22,000	-	-	-	540,000	Dakota Co	-
48	50-17	CSAH 50		Roundabout at CSAH 60	ROW Acquisition	500,000	225,000	-	-	275,000	-	-	-	2,900,000	Dakota Co	1
50	46-32	CSAH 46		Replace Bridge 19502, 160th St E	Construction	600,000	-	-	300,000	300,000	-	-	-	710,000	Dakota Co	7
51	47-39	CSAH 47		Replace Bridge L-3169,	Construction	400,000	-	-	200,000	200,000	-	-	-	490,000	Dakota Co	7
55	5-41	CSAH 5		At TH 13 & assoc road improvements	Construction	22,400,000	1,800,000	7,250,000	11,150,000	2,200,000	-	-	-	22,400,000	Burnsville	1,4,6
56	9-42	CSAH 9		CSAH 60 to Hayes Ave	ROW Acquisition	1,690,700	760,800	-	-	929,900	-	-	-	6,065,700	Dakota Co	3
2012 CSAH Subtotal						27,834,700	2,903,000	7,250,000	11,650,000	5,811,300	-	220,400	0			
2012 County Fund & County State Aid Highway (CSAH) Dollars:																
60				Highway Surface - Bituminous		3,150,000	-	-	-	2,000,000	120,000	-	1,030,000	16,100,000	Dakota Co	-
61				Storm Sewer System Repair		250,000	50,000	-	-	100,000	-	-	100,000	1,250,000	Dak/Cities	-
62				Signal Projects		445,000	140,000	-	-	280,000	-	-	25,000	3,750,000	Dakota Co	-
63	31-68	CH31CR64		Roundabout & 195th St roadway imp	ROW Acquisition	958,400	431,280	-	-	275,000	-	-	252,120	8,323,600	Dakota Co	-
64				CIP Reimbursement to Operations		3,235,547	700,000	-	-	1,100,000	-	-	1,435,547	16,177,735	Dakota Co	-
2012 County Funds & CSAH Subtotal						8,038,947	1,321,280	-	-	3,755,000	120,000	-	2,842,667			
2012 TOTAL						45,818,994	5,839,840	7,250,000	11,650,000	9,566,300	120,000	220,400	11,172,454			

2011 - 2015 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/ BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<u>2013 Section</u>																
2013 County Fund Dollars:																
15				Highway Surface - Gravel		700,000	-	-	-	-	-	-	700,000	2,800,000	Dakota Co	-
16				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co	-
17				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	250,000	1,250,000	Dakota Co	-
18				Bike Trail	Markings	247,159	-	-	-	-	-	-	247,159	1,285,760	City	-
19				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	294,736	-	-
20				Jurisdictional Classification		500,000	-	-	-	-	-	-	500,000	2,300,000	Dakota Co	-
21				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co	-
22				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co	-
23	6-06	CR 6		At CSAH 73 (Oakdale Ave)	ROW Acquisition	20,000	9,000	-	-	-	-	-	11,000	220,000	Dakota Co	-
28	73-18	CR 73		Rsmnt/IGH line to CSAH 32	ROW Acquisition	1,700,600	765,270	-	-	-	-	-	935,330	2,141,400	Dakota Co	-
29	73-19	CR 73		135th St/Bonare Path to Rsmnt/IGH line	Design	142,900	64,305	-	-	-	-	-	78,595	4,038,300	Dakota Co	-
31				Future Studies/Professional Services		600,000	225,000	-	-	-	-	-	375,000	3,000,000	Dakota Co	-
32	9-43	new CR 9		Hayes Ave to CSAH 23	Construction	266,650	-	-	-	-	-	-	266,650	4,641,650	Dakota Co	3
35				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co	-
36				Attorney Reimbursement		209,619	-	-	-	-	-	-	209,619	1,049,709	Dakota Co	-
2013 County Funds Subtotal						6,767,828	1,630,575	-	-	-	-	-	5,137,253			
2013 County State Aid Highway (CSAH) Dollars:																
38	9-42 s	CSAH 9		At CSAH 60	Construction	250,000	-	-	-	250,000	-	-	-	250,000	Dakota Co	-
39	9-46	CSAH 9		CH 2 & 46(Scott Co) to CSAH 70	Construction	6,875,000	-	5,500,000	-	1,375,000	-	-	-	9,179,000	Dakota Co	-
40	26-47	CSAH 26		Roundabout at TH 3	Construction	2,900,000	652,500	-	1,447,500	800,000	-	-	-	2,900,000	MnDOT	-
42	28-44	CSAH 28		At Elrene, At Mike Collins	ROW Acquisition	100,000	45,000	-	-	55,000	-	-	-	540,000	Dakota Co	-
48	50-17	CSAH 50		Roundabout at CSAH 60	Construction	2,000,000	180,000	1,600,000	-	220,000	-	-	-	2,900,000	Dakota Co	1
52	80-12	CSAH 80		CSAH 23 to TH 3	ROW Acquisition	1,586,800	-	-	-	1,586,800	-	-	-	6,942,800	Dakota Co	-
56	9-42	CSAH 9		CSAH 60 to Hayes Ave	Construction	4,375,000	393,750	3,500,000	-	481,250	-	-	-	6,065,700	Dakota Co	3
2013 CSAH Subtotal						18,086,800	1,271,250	10,600,000	1,447,500	4,768,050	-	-	-			
2013 County Fund & County State Aid Highway (CSAH) Dollars:																
60				Highway Surface - Bituminous		3,150,000	-	-	-	2,000,000	120,000	-	1,030,000	16,100,000	Dakota Co	-
61				Storm Sewer System Repair		250,000	50,000	-	-	100,000	-	-	100,000	1,250,000	Dak/Cities	-
62				Signal Projects		1,000,000	487,500	-	-	487,500	-	-	25,000	3,750,000	Dakota Co	-
63	31-68	CH31CR64		Roundabout & 195th St roadway imp	Construction	6,561,600	2,952,720	-	-	561,000	-	-	3,047,880	8,323,600	Dakota Co	-
64				CIP Reimbursement to Operations		3,235,547	700,000	-	-	1,100,000	-	-	1,435,547	16,177,735	Dakota Co	-
2013 County Funds & CSAH Subtotal						14,197,147	4,190,220	-	-	4,248,500	120,000	-	5,638,427			
2013 TOTAL						39,051,775	7,092,045	10,600,000	1,447,500	9,016,550	120,000	-	10,775,680			

2011 - 2015 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<u>2014 Section</u>																
2014 County Fund Dollars:																
15				Highway Surface - Gravel		350,000	-	-	-	-	-	-	350,000	2,800,000	Dakota Co	-
16				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co	-
17				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	250,000	1,250,000	Dakota Co	-
18				Bike Trail		247,159	-	-	-	-	-	-	247,159	1,285,760	City	-
19				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	294,736		-
20				Jurisdictional Classification		500,000	-	-	-	-	-	-	500,000	2,300,000	Dakota Co	-
21				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co	-
22				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co	-
23	6-06	CR 6		At CSAH 73 (Oakdale Ave)	Construction	200,000	90,000	-	-	-	-	-	110,000	220,000	Dakota Co	-
24	28-48	CR 28		TH 3 to 0.62 mile east	Construction	600,000	-	-	-	-	-	-	600,000	3,100,000	IGH	-
27	43-32	CSAH 43		At TH 110	Signal	62,500	-	-	-	-	-	-	62,500	62,500	MnDOT	-
29	73-19	CR 73		135th St/Bonare Path to Rsmt/IGH line	ROW Acquisition	771,200	347,040	-	-	-	-	-	424,160	4,038,300	Dakota Co	-
31				Future Studies/Professional Services		600,000	225,000	-	-	-	-	-	375,000	3,000,000	Dakota Co	-
32	9-43	new CR 9		Hayes Ave to CSAH 23	Construction	4,375,000	-	3,500,000	-	-	-	-	875,000	4,641,650	Dakota Co	3
35				Township Road Distribution		20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co	-
36				Attorney Reimbursement		218,004	-	-	-	-	-	-	218,004	1,049,709	Dakota Co	-
2014 County Funds Subtotal						10,304,763	1,229,040	3,500,000	-	-	-	-	5,575,723			
2014 County State Aid Highway (CSAH) Dollars:																
37	8-20	CSAH 8		At CSAH 73 (Oakdale Ave)	Construction	250,000	-	-	-	250,000	-	-	-	250,000	Dakota Co	-
42	28-44	CSAH 28		At Elrene, At Mike Collins	Construction	400,000	180,000	-	-	220,000	-	-	-	540,000	Dakota Co	-
47	38-44	CSAH 38		TH 77 to Johnny Cake Ridge Rd	Concrete Rehabilitation	500,000	-	-	-	500,000	-	-	-	500,000	Dakota Co	-
52	80-12	CSAH 80		CSAH 23 to TH 3	Construction	5,356,000	-	-	-	5,356,000	-	-	-	6,942,800	Dakota Co	-
53	80-13	CSAH 80		CR 51 to CR 79	ROW Acquisition	1,889,900	-	-	-	1,889,900	-	-	-	7,673,400	Dakota Co	-
2014 CSAH Subtotal						8,395,900	180,000	-	-	8,215,900	-	-	-			
2014 County Fund & County State Aid Highway (CSAH) Dollars:																
60				Highway Surface - Bituminous		3,150,000	-	-	-	2,000,000	120,000	-	1,030,000	16,100,000	Dakota Co	-
61				Storm Sewer System Repair		250,000	50,000	-	-	100,000	-	-	100,000	1,250,000	Dak/Cities	-
62				Signal Projects		1,000,000	487,500	-	-	487,500	-	-	25,000	3,750,000	Dakota Co	-
64				CIP Reimbursement to Operations		3,235,547	700,000	-	-	1,100,000	-	-	1,435,547	16,177,735	Dakota Co	-
2014 County Funds & CSAH Subtotal						7,635,547	1,237,500	-	-	3,687,500	120,000	-	2,590,547			
2014 TOTAL						26,336,210	2,646,540	3,500,000	-	11,903,400	120,000	-	8,166,270			

2011 - 2015 Transportation Capital Improvement Program

PAGE #	PROJECT NO.	ROAD/BUILDING	SEGMENT (FROM/TO)	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	LEAD AGENCY	PROJECT NOTES
<u>2015 Section</u>																
2015 County Fund Dollars:																
15				Highway Surface - Gravel		700,000	-	-	-	-	-	-	700,000	2,800,000	Dakota Co	-
16				Highway Surface - Gravel	Spot Locations	50,000	-	-	-	-	-	-	50,000	250,000	Dakota Co	-
17				Traffic Control Devices	Durable Pavement	250,000	-	-	-	-	-	-	250,000	1,250,000	Dakota Co	-
18				Bike Trail	Markings	300,000	-	-	-	-	-	-	300,000	1,285,760	City	-
19				Transit Infrastructure		60,000	-	-	-	-	-	-	60,000	294,736		-
20				Jurisdictional Classification		300,000	-	-	-	-	-	-	300,000	2,300,000	Dakota Co	-
21				Safety and Management Projects		1,000,000	117,000	-	-	-	-	-	883,000	5,000,000	Dakota Co	-
22				ROW Preservation & Management		1,000,000	450,000	-	-	-	-	-	550,000	5,000,000	Dakota Co	-
65	6-07	CR 6		At Robert St (TH 952A)	Signal - MnDOT	62,500	-	-	-	-	-	-	62,500	62,500	MnDOT	-
29	73-19	CR 73		135th St/Bonare Path to Rsmnt/IGH line	Construction	3,124,200	1,405,890	-	-	-	-	-	1,718,310	4,038,300	Dakota Co	-
31				Future Studies/Professional Services		600,000	225,000	-	-	-	-	-	375,000	3,000,000	Dakota Co	-
35				Township Road Distribution	Townships	20,900	-	-	-	-	-	-	20,900	104,500	Dakota Co	-
36				Attorney Reimbursement		226,724	-	-	-	-	-	-	226,724	1,049,709	Dakota Co	-
2015 County Funds Subtotal						7,694,324	2,197,890	-	-	-	-	-	5,496,434			
2015 County State Aid Highway (CSAH) Dollars:																
53	80-13	CSAH 80		CR 51 to CR 79	Construction	5,783,500	-	-	-	5,783,500	-	-	-	7,673,400	Dakota Co	-
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	-	-	-	32,818,669	Dakota Co	1,6
2015 CSAH Subtotal						38,602,169	2,753,401	15,700,000	11,000,000	9,148,768	-	-	-			
2015 County Fund & County State Aid Highway (CSAH) Dollars:																
60				Highway Surface - Bituminous		3,150,000	-	-	-	2,000,000	120,000	-	1,030,000	16,100,000	Dakota Co	-
61				Storm Sewer System Repair		250,000	50,000	-	-	100,000	-	-	100,000	1,250,000	Dak/Cities	-
62				Signal Projects		1,000,000	487,500	-	-	487,500	-	-	25,000	3,750,000	Dakota Co	-
64				CIP Reimbursement to Operations		3,235,547	700,000	-	-	1,100,000	-	-	1,435,547	16,177,735	Dakota Co	-
2015 County Funds & CSAH Subtotal						7,635,547	1,237,500	-	-	3,687,500	120,000	-	2,590,547			
2015 TOTAL						53,932,040	6,188,791	15,700,000	11,000,000	12,836,268	120,000	-	8,086,981			

2011 - 2015 Transportation Capital Improvement Program

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

	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST
2011	25,092,540	5,637,810	-	-	10,281,000	120,000	-	9,053,730
2012	45,818,994	5,839,840	7,250,000	11,650,000	9,566,300	120,000	220,400	11,172,454
2013	39,051,775	7,092,045	10,600,000	1,447,500	9,016,550	120,000	-	10,775,680
2014	26,336,210	2,646,540	3,500,000	-	11,903,400	120,000	-	8,166,270
2015	53,932,040	6,188,791	15,700,000	11,000,000	12,836,268	120,000	-	8,086,981
Total	190,231,559	27,405,026	37,050,000	24,097,500	53,603,518	600,000	220,400	47,255,115

	Dakota Co Levy	Co Program Aid	Wheelage Tax	County Cost	Individual Yr End Balance	Cumulative Yr End Balance
12/31/2010 Ending Fund Balance						5,000,000
2011	5,116,415	3,366,238	1,600,000	9,018,183	1,064,470	6,064,470
2012	5,176,743	1,554,528	1,600,000	11,136,907	(2,805,636)	3,258,834
2013	5,238,278		1,600,000	10,740,133	(3,901,855)	(643,021)
2014	5,301,044		1,600,000	8,130,723	(1,229,679)	(1,872,700)
2015	5,365,065		1,600,000	8,051,434	(1,086,369)	(2,959,069)
Total	26,197,545	4,920,766	8,000,000	47,077,380	--	--

	ANNUAL COST	CITY SHARE	FEDERAL	STATE	COUNTY STATE AID	GRAVEL TAX FOR CONST	OTHER	COUNTY COST
Preservation	23,230,496	250,000	0	0	10,850,000	600,000	0	11,530,496
Management	49,925,600	13,471,320	7,100,000	1,447,500	12,360,900	0	220,400	15,325,480
Replacement	27,308,300	3,105,865	0	500,000	15,616,200	0	0	8,086,235
Improve/Expansion	72,435,219	7,077,841	29,950,000	22,150,000	9,276,418	0	0	3,980,960
Other	17,331,944	3,500,000	0	0	5,500,000	0	0	8,331,944
Total	190,231,559	27,405,026	37,050,000	24,097,500	53,603,518	600,000	220,400	47,255,115

Notes: MnDot payback \$4,910,000 to General Fund (2008 loan) in years 2012 & 2013 (CP 70-06 interchange);

1 County participation contingent upon receipt of Federal Funding

2 Transfer of Municipal State Aid Maintenance to fund this project

3 County participation contingent upon receipt of Federal Funding - Future 2011 ISTE A Submittal

4 City of Burnsville Basis of Cost Estimate/Federal TIGER application used, revised costs summer 2010

5 Assumes full or partial right of way dedication through platting. Right of way dedication must occur prior to roadway construction

6 Flexible Highway Account/Routes of Regional Significance monies will be requested for this project

7 Year of Bridge reconstruction will be determined based on availability of State Bridge Bonds

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Highway Surface - Gravel Gravel resurfacing projects and dust control (chloride application) at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. All roadways in the County have received gravel resurfacing. Monies for 2012 and 2014 will provide dust control for the gravel roadway system and minor repair work. Gravel roadways will be evaluated for inclusion in the 2011, 2013 and 2015 Gravel Resurfacing program.</p>	<p>Department: Transportation Project Location: Highway Surface - Gravel Project Descr: Center No: Useful Life: 5 Years Project Type: Preservation Priority: High</p>
<p>II. Purpose and Justification: 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>III. Impact on Operating and Maintenance Costs: Gravel resurfacing will reduce the ongoing maintenance costs. There will be reduction in operating costs (labor, equipment and material costs) .</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000
Federal								
State/Metro								
Other								
Total		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000
Consulting Services								
Other								
Total		\$700,000	\$350,000	\$700,000	\$350,000	\$700,000		\$2,800,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Federal								
State/Metro								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Consulting Services								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Federal								
State/Metro								
Other								
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Consulting Services								
Other								
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Bike Trails Trail improvement and rehabilitation projects at various locations throughout the County.</p>	<p>Department: Transportation</p> <p>Project Location: Bike Trail</p> <p>Project Descr:</p> <p>Center No:</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To repair deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the trail. To provide connectivity on new sections of trail.</p>	<p>III. Impact on Operating and Maintenance Costs: By agreement the city maintains the bike trail.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$245,245	\$246,197	\$247,159	\$247,159	\$300,000		\$1,285,760
Federal								
State/Metro								
Other								
Total		\$245,245	\$246,197	\$247,159	\$247,159	\$300,000		\$1,285,760

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$245,245	\$246,197	\$247,159	\$247,159	\$300,000		\$1,285,760
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$245,245	\$246,197	\$247,159	\$247,159	\$300,000		\$1,285,760

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Preservation: Transit Infrastructure Transit infrastructure to promote transit and increase safety along County roads. The CIP includes funding for Transit Infrastructure projects such as: bus shelters, bus pull-outs, pilot projects for transit improvements and preservation of right of way.</p>	<p>Department: Transportation</p> <p>Project Location: Transit Infrastructure</p> <p>Project Descr:</p> <p>Center No:</p> <p>Useful Life: To be determined by project type</p> <hr/> <p>Project Type: Preservation - Transit Infrastructure</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Transit infrastructure will promote transit and increase safety along County roads.</p>	<p>III. Impact on Operating and Maintenance Costs: Will be determined as projects are developed.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$56,243	\$58,493	\$60,000	\$60,000	\$60,000		\$294,736
Federal								
State/Metro								
Other								
Total		\$56,243	\$58,493	\$60,000	\$60,000	\$60,000		\$294,736

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$56,243	\$58,493	\$60,000	\$60,000	\$60,000		\$294,736
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$56,243	\$58,493	\$60,000	\$60,000	\$60,000		\$294,736

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$500,000	\$500,000	\$500,000	\$500,000	\$300,000		\$2,300,000
Federal								
State/Metro								
Other								
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$300,000		\$2,300,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$500,000	\$500,000	\$500,000	\$500,000	\$300,000		\$2,300,000
Total		\$500,000	\$500,000	\$500,000	\$500,000	\$300,000		\$2,300,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Projects selected will manage access and improve safety/roadway operations. Typical projects are: railroad crossing improvements, median modifications, guardrail installation, river bank/slope stabilization and intersection improvements.</p>	<p>Department: Transportation Project Location: Safety and Management Projects Project Descr: Center No: Useful Life: 20-40 Years Project Type: Management - Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: Projects selected will increase system efficiency and maximize existing highway capacity.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$585,000 cities.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$883,000	\$883,000	\$883,000	\$883,000	\$883,000		\$4,415,000
Federal								
State/Metro								
Other		\$117,000	\$117,000	\$117,000	\$117,000	\$117,000		\$585,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
Consulting Services								
Other								
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$550,000	\$550,000	\$550,000	\$550,000	\$550,000		\$2,750,000
Federal								
State/Metro								
Other		\$450,000	\$450,000	\$450,000	\$450,000	\$450,000		\$2,250,000
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,000,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Intersection reconstruction on CR 6 (Thompson Ave) at CSAH 73 (Oakdale Ave) in West St Paul. 2013 - Right of Way Acquisition 2014 - Construction	Department: Transportation Project Location: West St Paul Project Descr: ROW Acquisition, Construction Center No: 6-06 Useful Life: 40 Years Project Type: Priority: High
II. Purpose and Justification: This project will improve CR 6 (Thompson Ave) at CSAH 73 (Oakdale Ave) intersection operations to provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: None to minimal.
	IV. Effect on County Revenues: Increase of \$99,000 city

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$11,000	\$110,000			\$121,000
Federal								
State/Metro								
Other				\$9,000	\$90,000			\$99,000
Total				\$20,000	\$200,000			\$220,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition				\$20,000				\$20,000
New Construction								
Modifications/Repairs					\$200,000			\$200,000
Consulting Services								
Other								
Total				\$20,000	\$200,000			\$220,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of a 2-lane urban roadway along CR 28 (80th St E) from Trunk Highway 3 (Robert St) to 0.62 miles east in Inver Grove Heights. Right of way acquisition will occur in 2011 and 2012. Construction operations will not occur until 2014. Gravel mining operations will occur in years 2012-2013 and bring the roadway area to pre-construction elevation. 2011 & 2012- Right of Way Acquisition 2014 - Construction (City of IGH Lead Agency, only county construction cost shown)</p>	<p>Department: Transportation Project Location: Inver Grove Heights Project Descr: ROW Acquisition/Construction Center No: 28-48 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety & Management Projects Priority: High</p>
<p>II. Purpose and Justification: The construction of this roadway will make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None to minimal.</p>
	<p>IV. Effect on County Revenues: Increase of \$1,125,000 city.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$794,200	\$580,800		\$600,000			\$1,975,000
Federal								
State/Metro								
Other		\$649,800	\$475,200					\$1,125,000
Total		\$1,444,000	\$1,056,000		\$600,000			\$3,100,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$1,444,000	\$1,056,000					\$2,500,000
New Construction					\$600,000			\$600,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,444,000	\$1,056,000		\$600,000			\$3,100,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Fiber interconnect and APS (Audible Pedestrian Signal) improvements on CSAH 32 (Cliff Rd) between Slater Rd and Beacon Hills/Thomas Center Dr in Eagan.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Fiber Interconnect/Audible Pedestrian Signal</p> <p>Center No: 32-72</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The existing copper signal interconnection wire has deteriorated beyond repair. Fiber interconnection will replace copper wire and provide for improved signal interconnection technology. The APS (Audible Pedestrian Signal) will improve safety for the visually impaired pedestrians at this location.</p>	<p>III. Impact on Operating and Maintenance Costs: None to minimal.</p>
	<p>IV. Effect on County Revenues: Increase of \$175,000 city.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$175,000						\$175,000
Federal								
State/Metro								
Other		\$175,000						\$175,000
Total		\$350,000						\$350,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$350,000						\$350,000
Consulting Services								
Other								
Total		\$350,000						\$350,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Fiber interconnect improvements on CSAH 42 between CSAH 11 in Burnsville and Flagstaff Ave in Apple Valley.	Department: Transportation Project Location: Apple Valley/Burnsville Project Descr: Fiber Interconnect Center No: 42-119 Useful Life: 40 Years Project Type: Replacement Priority: High
II. Purpose and Justification: The existing copper signal interconnection wire has deteriorated beyond repair. Fiber interconnection will replace copper wire and provide for improved signal interconnection technology. The APS (Audible Pedestrian Signal) will improve safety for the visually impaired pedestrians at this location.	III. Impact on Operating and Maintenance Costs: None
IV. Effect on County Revenues: Increase of \$150,000 city.	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$150,000					\$150,000
Federal								
State/Metro								
Other			\$150,000					\$150,000
Total			\$300,000					\$300,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$300,000					\$300,000
Consulting Services								
Other								
Total			\$300,000					\$300,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Signal system replacement on TH 110 at CSAH 43 (Lexington Ave) in Mendota Heights. MnDOT has determined that this signal system is nearing it's useful life and a new signal is needed. MnDOT is project lead. - only County's portion of cost is listed.</p>	<p>Department: Transportation</p> <p>Project Location: Mendota Heights</p> <p>Project Descr: Signal</p> <p>Center No: 43-32</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Replacement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: MnDOT has determined that this 31 year old signal system is approaching its useful life, a new "current standard" signal system will be installed at this location.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds					\$62,500			\$62,500
Federal								
State/Metro								
Other								
Total					\$62,500			\$62,500

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition					\$62,500			\$62,500
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total					\$62,500			\$62,500

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Gravel Highway Paving 2-lane section construction and paving on County Road 73 (Akron Ave) from Rosemount/Inver Grove Heights city line to CSAH 32 (Cliff Rd/110th St) in Inver Grove Heights. 2012 - Right of Way Acquisition 2013 - Construction	Department: Transportation
	Project Location: Inver Grove Heights Project Descr: ROW Acquisition Center No: 73-18 Useful Life: 40 Years
	Project Type: Replacement - Gravel Highway Paving Priority: High
II. Purpose and Justification: This project will provide a paved surface on County Road 73 from Rosemount/Inver Grove Heights line to CSAH 32 in Inver Grove Heights. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.	III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.
	IV. Effect on County Revenues: Increase of \$963,630 city.

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$242,440	\$935,330				\$1,177,770
Federal								
State/Metro								
Other			\$198,360	\$765,270				\$963,630
Total			\$440,800	\$1,700,600				\$2,141,400

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition			\$440,800					\$440,800
New Construction				\$1,700,600				\$1,700,600
Modifications/Repairs								
Consulting Services								
Other								
Total			\$440,800	\$1,700,600				\$2,141,400

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Gravel Highway Paving 2-lane construction and paving on County Road 73 (Akron Ave) from 135th St/Bonare Path to Rosemount/Inver Gove Heights city line in Rosemount. 2013 - Design 2014 - Right of Way Acquisition 2015 - Construction</p>	<p>Department: Transportation Project Location: Rosemount Project Descr: Design/ROW Acquisition Center No: 73-19 Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving Priority: High</p>
<p>II. Purpose and Justification: This project will provide a paved surface on County Road 73 from 135th St/Bonare Path to the Rosemount/Inver Grove Heights line in Rosemount. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to County standards.</p>	<p>III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p>IV. Effect on County Revenues: Increase of \$1,817,235 city.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$78,595	\$424,160	\$1,718,310		\$2,221,065
Federal								
State/Metro								
Other				\$64,305	\$347,040	\$1,405,890		\$1,817,235
Total				\$142,900	\$771,200	\$3,124,200		\$4,038,300

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition					\$771,200			\$771,200
New Construction						\$3,124,200		\$3,124,200
Modifications/Repairs								
Consulting Services				\$142,900				\$142,900
Other								
Total				\$142,900	\$771,200	\$3,124,200		\$4,038,300

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: 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. 2011 - ROW Acquisition 2012 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Castle Rock Twp</p> <p>Project Descr: ROW Acquisition/Construction</p> <p>Center No: 79-04</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will provide a paved surface on 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.</p>	<p>III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$428,500	\$3,871,400					\$4,299,900
Federal								
State/Metro								
Other								
Total		\$428,500	\$3,871,400					\$4,299,900

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$428,500						\$428,500
New Construction			\$3,871,400					\$3,871,400
Modifications/Repairs								
Consulting Services								
Other								
Total		\$428,500	\$3,871,400					\$4,299,900

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$375,000	\$375,000	\$375,000	\$375,000	\$375,000		\$1,875,000
Federal								
State/Metro								
Other		\$225,000	\$225,000	\$225,000	\$225,000	\$225,000		\$1,125,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000
Total		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,000,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided highway construction on new alignment of CR 9 from Hayes Ave to CSAH 23 (Cedar Ave) in Lakeville. Assumes Federal Funds are obtained. No Right of Way (ROW) cost due to plat dedication. ROW dedication with platting will need to occur prior to roadway construction. 2013 - Design 2014 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Construction</p> <p>Center No: 9-43</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - New Alignment</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Construction of the new alignment was determined to be a logical connection and is a recommendation of the East/West Corridor Study.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of 1.5 lane miles.</p>
	<p>IV. Effect on County Revenues: Increase of \$3,500,000 Federal. City of Lakeville will obtain ROW.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$266,650	\$875,000			\$1,141,650
Federal					\$3,500,000			\$3,500,000
State/Metro								
Other								
Total				\$266,650	\$4,375,000			\$4,641,650

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction					\$4,375,000			\$4,375,000
Modifications/Repairs								
Consulting Services				\$266,650				\$266,650
Other								
Total				\$266,650	\$4,375,000			\$4,641,650

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: 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 constructed this project, County participated in structure crossing of Vermillion River in years 2010 - 2011. City of Farmington is lead agency on this project (Construction payback). Only County's share of cost listed.</p>	<p>Department: Transportation</p> <p>Project Location: Farmington</p> <p>Project Descr: Construction Payback</p> <p>Center No: 64-18</p> <p>Useful Life: 50 Years (Bridge)</p> <hr/> <p>Project Type: Improvement & Expansion - New Alignment</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Construction of the new alignment was determined to be a logical connection and needed corridor for the County Road system between Akin Rd and TH 3.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of lane miles and turn lane maintenance to be determined when County assumes jurisdiction of roadway.</p>
	<p>IV. Effect on County Revenues: None, city of Farmington is lead agency on this project.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$665,000						\$665,000
Federal								
State/Metro								
Other								
Total		\$665,000						\$665,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$665,000						\$665,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$665,000						\$665,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT & EXPANSION: Lane Additions/Expansion Design 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</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Design</p> <p>Center No: 32-40</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions/Expansion</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The County Road 32 Corridor Study identifies a cross county roadway from I-35 to TH 52.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of 3 lane miles.</p>
<p>IV. Effect on County Revenues: Increase of \$244,890 city.</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$299,310						\$299,310
Federal								
State/Metro								
Other		\$244,890						\$244,890
Total		\$544,200						\$544,200

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$544,200						\$544,200
Other								
Total		\$544,200						\$544,200

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500
Federal								
State/Metro								
Other								
Total		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500
Total		\$20,900	\$20,900	\$20,900	\$20,900	\$20,900		\$104,500

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

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

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$193,805	\$201,557	\$209,619	\$218,004	\$226,724		\$1,049,709
Federal								
State/Metro								
Other								
Total		\$193,805	\$201,557	\$209,619	\$218,004	\$226,724		\$1,049,709

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$193,805	\$201,557	\$209,619	\$218,004	\$226,724		\$1,049,709
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$193,805	\$201,557	\$209,619	\$218,004	\$226,724		\$1,049,709

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Construction of signal system on CSAH 8 (Wentworth Ave) at CSAH 73 (Oakdale Ave) in West St Paul. 2014 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: Construction</p> <p>Center No: 8-20</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 8 (Wentworth Ave) at CSAH 73 (Oakdale Ave) intersection operations to provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional signal maintenance.</p>
<p>IV. Effect on County Revenues: Increase of \$250,000 State Aid.</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro					\$250,000			\$250,000
Other								
Total					\$250,000			\$250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction					\$250,000			\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$250,000			\$250,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Signal system installation on CSAH 9 (Dodd Blvd) at CSAH 60 (185th St) in Lakeville. 2013 - Construction	Department: Transportation Project Location: Lakeville Project Descr: Construction Center No: 9-42 s Useful Life: 20 Years <hr/> Project Type: Management: Safety and Management Projects Priority: High
II. Purpose and Justification: This project will improve CSAH 9 at CSAH 60 intersection operations to provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: Additional signal maintenance.
	IV. Effect on County Revenues: Increase of \$250,000 State Aid.

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro				\$250,000				\$250,000
Other								
Total				\$250,000				\$250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction				\$250,000				\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$250,000				\$250,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Reconstruction of CSAH 9 (Dodd Blvd) from CSAH 46/2 in Scott County , through Eureka Township to CSAH 70 (215th St) in Lakeville, Dakota County. County participation contingent upon receipt of Federal funding.</p>	<p>Department: Transportation</p> <p>Project Location: Scott Co/Eureka Twp/Lkvl</p> <p>Project Descr: Design/ROW Acq/Const</p> <p>Center No: 9-46</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 9 roadway operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional shoulder and turn lane maintenance</p>
	<p>IV. Effect on County Revenues: Increase of \$5,500,000 Federal, \$3,667,640 State Aid, \$99,200 city and \$220,400 Other.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal				\$5,500,000				\$5,500,000
State/Metro		\$100,000	\$1,884,400	\$1,375,000				\$3,359,400
Other			\$319,600					\$319,600
Total		\$100,000	\$2,204,000	\$6,875,000				\$9,179,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition			\$2,204,000					\$2,204,000
New Construction				\$6,875,000				\$6,875,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
Total		\$100,000	\$2,204,000	\$6,875,000				\$9,179,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 26 (70th St) and TH 3 (Robert St) in Inver Grove Heights. MnDOT is the lead agency.</p>	<p>Department: Transportation</p> <p>Project Location: Inver Grove Heights</p> <p>Project Descr: Construction</p> <p>Center No: 26-47</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The construction of a roundabout will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: None to minimal</p>
	<p>IV. Effect on County Revenues: Increase of \$652,500 city, \$1,447,500 State and \$800,000 State Aid.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro				\$2,247,500				\$2,247,500
Other				\$652,500				\$652,500
Total				\$2,900,000				\$2,900,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction				\$2,900,000				\$2,900,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$2,900,000				\$2,900,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Reconstruction on CSAH 28 (Yankee Doodle Rd) near Promenade Ave in Eagan. This project will implement recommendations from the Pilot Knob Road Study.	Department: Transportation Project Location: Eagan Project Descr: Construction Center No: 28-30 Useful Life: 40 Years <hr/> Project Type: Management: Safety and Management Projects Priority: High
II. Purpose and Justification: This project will improve CSAH 28 at Promenade Rd intersection operations and supporting roadway to provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: Increase in turn lane maintenance.
IV. Effect on County Revenues: Increase of \$1,035,000 city and \$1,265,000 State Aid	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$1,265,000						\$1,265,000
Other		\$1,035,000						\$1,035,000
Total		\$2,300,000						\$2,300,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$2,300,000						\$2,300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$2,300,000						\$2,300,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Intersection reconstruction on CSAH 28 (Yankee Doodle Rd) at Elrene Rd and at Mike Collins Dr in Eagan. This project will implement recommendations from the Pilot Knob Road Study. 2012 - Design 2013 - Right of Way Acquisition 2014 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Design/ROW Acquisition/Construction</p> <p>Center No: 28-44</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will improve CSAH 28 at Elrene Rd and CSAH 28 at Mike Collins Dr intersection operations and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Increase in turn lane and signal maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$243,000 city and \$297,000 State Aid</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro			\$22,000	\$55,000	\$220,000			\$297,000
Other			\$18,000	\$45,000	\$180,000			\$243,000
Total			\$40,000	\$100,000	\$400,000			\$540,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition				\$100,000				\$100,000
New Construction					\$400,000			\$400,000
Modifications/Repairs								
Consulting Services			\$40,000					\$40,000
Other								
Total			\$40,000	\$100,000	\$400,000			\$540,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Install signals on east and west ramps at intersection of CSAH 30 (Diffley Rd) at Trunk Highway 77 (Cedar Ave) in Eagan. MnDOT is lead agency only County's share of cost shown.	Department: Transportation Project Location: Eagan Project Descr: Signals - MnDOT Center No: 30-19 Useful Life: 20 Years <hr/> Project Type: Management: Safety and Management Projects Priority: High
II. Purpose and Justification: To alleviate congestion and provide optimum safety.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$100,000 State Aid

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$100,000						\$100,000
Other								
Total		\$100,000						\$100,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$100,000						\$100,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$100,000						\$100,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Construction of Duckwood Drive and overpass in the City of Eagan. Dakota County will participate in the cost of intersections improvements at CSAH 31 (Pilot Knob Rd) and Duckwood Drive. City of Eagan is project lead. Only Dakota County's share of CSAH 31 at Duckwood Drive intersection improvement costs shown.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Construction</p> <p>Center No: 31-70</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Construction of Duckwood Drive and overpass will provide an east/west crossing for Duckwood Drive in Eagan. Dakota County participation by agreement with the City of Eagan.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional turn lane maintenance.</p>
<p>IV. Effect on County Revenues: Increase of \$340,500 State Aid</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$340,500						\$340,500
Other								
Total		\$340,500						\$340,500

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$340,500						\$340,500
Modifications/Repairs								
Consulting Services								
Other								
Total		\$340,500						\$340,500

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Reconstruct intersection of CSAH 32 (Cliff Rd) at Nicols Rd in Eagan.	Department: Transportation Project Location: Eagan Project Descr: Construction Center No: 32-60 Useful Life: 20 Years Project Type: Management: Safety and Management Projects Priority: High
II. Purpose and Justification: Reconstruction of this intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.	III. Impact on Operating and Maintenance Costs: Additional signal maintenance.
IV. Effect on County Revenues: Increase of \$339,750 city and \$415,250 State Aid	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$415,250						\$415,250
Other		\$339,750						\$339,750
Total		\$755,000						\$755,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$755,000						\$755,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$755,000						\$755,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Projects Reconstruct intersection of CSAH 32 (Cliff Rd) at Johnny Cake Ridge Rd in Eagan.</p>	<p>Department: Transportation</p> <p>Project Location: Eagan</p> <p>Project Descr: Construction</p> <p>Center No: 32-61</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Reconstruction of this intersection will improve intersection operations, make safety improvements, and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional signal maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$240,750 city and \$294,250 State Aid</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$294,250						\$294,250
Other		\$240,750						\$240,750
Total		\$535,000						\$535,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$535,000						\$535,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$535,000						\$535,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Concrete rehabilitation of CSAH 38 (McAndrews Rd) from Trunk Highway 77 (Cedar Ave) to Johnny Cake Ridge Rd in Eagan. Concrete rehabilitation will include joint/panel repair and surface Diamond Grinding.	Department: Transportation Project Location: Apple Valley Project Descr: Concrete Rehabilitation Center No: 38-44 Useful Life: 40 Years <hr/> Project Type: Management: Safety and Management Projects Priority: High
II. Purpose and Justification: Concrete rehabilitation will improve surface driving conditions along the roadway.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: Increase of \$500,000 State Aid

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro					\$500,000			\$500,000
Other								
Total					\$500,000			\$500,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$500,000			\$500,000
Consulting Services								
Other								
Total					\$500,000			\$500,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 50 (Kenwood Trail) and CSAH 60 (185th St) in Lakeville. Assumes Federal Funds are obtained. 2011 - Design 2012 - Right of Way Acquisition 2013 - Construction</p>	<p>Department: Transportation Project Location: Lakeville Project Descr: Design, ROW Acquisition, Construction Center No: 50-17 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: This project will construct a multi-lane roundabout at the intersection of CSAH 50 and CSAH 60 in Lakeville. The construction of a roundabout will improve intersection operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional lane mileage</p>
	<p>IV. Effect on County Revenues: Increase of \$585,000 city, \$715,000 State Aid and \$1,600,000 Federal.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal				\$1,600,000				\$1,600,000
State/Metro		\$220,000	\$275,000	\$220,000				\$715,000
Other		\$180,000	\$225,000	\$180,000				\$585,000
Total		\$400,000	\$500,000	\$2,000,000				\$2,900,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition			\$500,000					\$500,000
New Construction				\$2,000,000				\$2,000,000
Modifications/Repairs								
Consulting Services		\$400,000						\$400,000
Other								
Total		\$400,000	\$500,000	\$2,000,000				\$2,900,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: MANAGEMENT: Safety and Management Projects Reconstruction on CSAH 63 (Delaware Ave) from Trunk Highway 110 to Marie Ave in Mendota Heights and West St Paul.	Department: Transportation
	Project Location: Mendota Hghts/WESP
	Project Descr: Construction Center No: 63-22 Useful Life: 40- Years
	Project Type: Management: Safety and Management Projects Priority: High
II. Purpose and Justification: This project will improve CSAH 63 roadway operations to provide for the increased traffic levels. A separate bike/pedestrian trail will be constructed as part of this project.	III. Impact on Operating and Maintenance Costs: Addition of 1 lane mile
	IV. Effect on County Revenues: Increase of \$729,000 cities and \$891,000 State Aid

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$891,000						\$891,000
Other		\$729,000						\$729,000
Total		\$1,620,000						\$1,620,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$1,620,000						\$1,620,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,620,000						\$1,620,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge 19502 on CSAH 46 (160th Street East), 0.5 mile west of CSAH 47 (Northfield Blvd) in Marshan and Nininger Townships. 2011 - Design, Right of Way Acquisition 2012 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Marshan/Nininger Twp</p> <p>Project Descr: Design, ROW Acquisition, Construction</p> <p>Center No: 46-32</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Replacement - Bridge Replacement</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: Increase of \$300,000 State Bridge Bonds and \$410,000 State Aid.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$110,000	\$600,000					\$710,000
Other								
Total		\$110,000	\$600,000					\$710,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$50,000						\$50,000
New Construction			\$600,000					\$600,000
Modifications/Repairs								
Consulting Services		\$60,000						\$60,000
Other								
Total		\$110,000	\$600,000					\$710,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L-3169 on CSAH 47 (Northfield Blvd), 0.1 mile southwest of CSAH 85 (Goodwin Ave) in Vermillion Township. 2011 - Design, Right of Way Acquisition 2012 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Vermillion Twp</p> <p>Project Descr: 0.1 mile SW of CSAH 85</p> <p>Center No: 47-39</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Replacement - Bridge Replacement</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$200,000 State Bridge Bonds and \$290,000 State Aid.</p>
<p>II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$90,000	\$400,000					\$490,000
Other								
Total		\$90,000	\$400,000					\$490,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$50,000						\$50,000
New Construction			\$400,000					\$400,000
Modifications/Repairs								
Consulting Services		\$40,000						\$40,000
Other								
Total		\$90,000	\$400,000					\$490,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Gravel Highway Paving 2-lane construction and paving on County State Aid Highway 80 (255th St W) from CSAH 23 (Galaxie Ave) to TH 3 in Eureka and Castle Rock Townships. Project includes \$500,000 for railroad bridge modification or reconstruction. 2013 - ROW Acquisition 2014 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Eureka/Castle Rock Twps</p> <p>Project Descr: Design/ROW Acquisition/Construction</p> <p>Center No: 80-12</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will provide a paved surface on CSAH 80 from CSAH 23 to TH 3. This project includes monies for railroad bridge modifications/reconstruction to bring this area up to current State Aid standards. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to State Aid standards.</p>	<p>III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
	<p>IV. Effect on County Revenues: Increase of \$6,942,800 State Aid.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro				\$1,586,800	\$5,356,000			\$6,942,800
Other								
Total				\$1,586,800	\$5,356,000			\$6,942,800

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition				\$1,586,800				\$1,586,800
New Construction					\$5,356,000			\$5,356,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$1,586,800	\$5,356,000			\$6,942,800

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: REPLACEMENT: Gravel Highway Paving 2-lane construction and paving on County State Aid Highway 80 (250th St W, Alverno Ave, 245th St W) from CR 51(Biscayne Ave) to CR 79 (Blaine Ave) in Castle Rock Township. 2014 - ROW Acquisition 2015 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Castle Rock Twp</p> <p>Project Descr: Design/ROW Acquisition/Construction</p> <p>Center No: 80-13</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Replacement - Gravel Highway Paving</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will provide a paved surface on CSAH 80 from CR 51 to CR 79. Due to the increased traffic volumes, maintenance will be reduced and the road will be designed and graded to State Aid standards.</p>	<p>III. Impact on Operating and Maintenance Costs: Less maintenance due to the increased traffic volumes on the existing gravel road.</p>
<p>IV. Effect on County Revenues: Increase of \$7,673,400 State Aid.</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro					\$1,889,900	\$5,783,500		\$7,673,400
Other								
Total					\$1,889,900	\$5,783,500		\$7,673,400

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition					\$1,889,900			\$1,889,900
New Construction						\$5,783,500		\$5,783,500
Modifications/Repairs								
Consulting Services								
Other								
Total					\$1,889,900	\$5,783,500		\$7,673,400

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: REPLACEMENT: Bridge Replacement Replace bridge L-3196 on CSAH 85 (Hogan Ave), 1.25 miles north of CSAH 86 (Rochester Blvd) in Hampton Township.	Department: Transportation Project Location: Hampton Twp Project Descr: Bridge Replacement Center No: 85-17 Useful Life: 50 Years <hr/> Project Type: Replacement - Bridge Replacement Priority: High <hr/> III. Impact on Operating and Maintenance Costs: None <hr/> IV. Effect on County Revenues: Increase of \$300,000 State Aid
II. Purpose and Justification: This replacement will provide a structurally and functionally sufficient bridge.	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$300,000						\$300,000
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000						\$300,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Bridge interchange construction and associated roadway improvements at CSAH 5 and Trunk Highway 13 in Burnsville. City of Burnsville is lead agency for this project. County participation contingent upon receipt of Federal funding.</p>	<p>Department: Transportation</p> <p>Project Location: Burnsville</p> <p>Project Descr: Construction</p> <p>Center No: 5-41</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Interchanges & Overpasses</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Construction of a grade separated interchange will help alleviate congestion, improve safety, and utilize access management techniques.</p>	<p>III. Impact on Operating and Maintenance Costs: Addition of 1 lane miles, turn lane maintenance and signal maintenance.</p>
<p>IV. Effect on County Revenues: Increase of \$7,250,000 Federal, \$11,150,000 State, \$2,200,000 CSAH and \$1,800,000 City.</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal			\$7,250,000					\$7,250,000
State/Metro			\$13,350,000					\$13,350,000
Other			\$1,800,000					\$1,800,000
Total			\$22,400,000					\$22,400,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction			\$22,400,000					\$22,400,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$22,400,000					\$22,400,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Lane Additions/Expansion 4-lane divided highway reconstruction on CSAH 9 (Dodd Blvd) from CSAH 60 (185th St) to Hayes Ave in Lakeville. Assumes Federal Funds are obtained. 2010 - Design 2011 - Right of Way 2012 - Construction</p>	<p>Department: Transportation</p> <p>Project Location: Lakeville</p> <p>Project Descr: Design, ROW Acq, Construction</p> <p>Center No: 9-42</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Lane Additions/Expansion</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project will expand CSAH 9/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>III. Impact on Operating and Maintenance Costs: Addition of 2.5 lane miles.</p>
	<p>IV. Effect on County Revenues: Increase of \$1,154,550 city, \$1,411,150 State Aid and \$3,500,000 Federal.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal				\$3,500,000				\$3,500,000
State/Metro			\$929,900	\$481,250				\$1,411,150
Other			\$760,800	\$393,750				\$1,154,550
Total			\$1,690,700	\$4,375,000				\$6,065,700

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition			\$1,690,700					\$1,690,700
New Construction				\$4,375,000				\$4,375,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$1,690,700	\$4,375,000				\$6,065,700

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Interchanges & Overpasses Right of Way mapping, final design, and bridge interchange reconstruction project at CSAH 42 and Trunk Highway 52 in Rosemount. County participation contingent upon receipt of Federal Aid funding. Assumes Routes of Regional Significance funding obtained.</p>	<p>Department: Transportation</p> <p>Project Location: Rosemount</p> <p>Project Descr: Construction</p> <p>Center No: 42-82</p> <p>Useful Life: 50 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Interchanges & Overpasses</p> <p>Priority: High</p>
<p>II. Purpose and Justification: 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>III. Impact on Operating and Maintenance Costs: Increase of 1 lane mile and turn lane maintenance.</p>
	<p>IV. Effect on County Revenues: Increase of \$2,753,401 city, \$15,700,000 Federal, \$11,000,000 State, and \$3,365,268 Other (assumes Routes of Regional Significance funding)</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal						\$15,700,000		\$15,700,000
State/Metro						\$14,365,268		\$14,365,268
Other						\$2,753,401		\$2,753,401
Total						\$32,818,669		\$32,818,669

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction						\$32,818,669		\$32,818,669
Modifications/Repairs								
Consulting Services								
Other								
Total						\$32,818,669		\$32,818,669

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Ramps for Overpass Design and construction of ramps at CSAH 47 bridge/overpass with Trunk Highway 52 in Hampton Township. Time frame dependant upon MnDOT. Frontage road access improvements along TH 52 must occur prior to ramp construction. Assumes Routes of Regional Significance funding obtained.</p>	<p>Department: Transportation</p> <p>Project Location: Hampton Twp</p> <p>Project Descr: Construction</p> <p>Center No: 47-37</p> <p>Useful Life: 40 Years</p> <hr/> <p>Project Type: Improvement & Expansion - Ramps for Overpass</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Construction of ramps and associated frontage road closures along TH 52 will improve safety.</p>	<p>III. Impact on Operating and Maintenance Costs: None (Trunk Highway ramps will be maintained by MnDOT)</p>
<p>IV. Effect on County Revenues: Increase of \$2,000,000 Other (assumes Routes of Regional Significance funding)</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$2,000,000						\$2,000,000
Other								
Total		\$2,000,000						\$2,000,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$2,000,000						\$2,000,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$2,000,000						\$2,000,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: IMPROVEMENT AND EXPANSION: Bike/Ped Trail Construction of a bike/pedestrian trail along north and south sides of CSAH 88 (292nd Street) from Danel Lane to County Road 83 (Dickman Trail) in the City of Randolph.</p>	<p>Department: Transportation</p> <p>Project Location: Randolph City</p> <p>Project Descr: Bike/Ped Trail Construction</p> <p>Center No: 88-16</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: To promote bike/pedestrian safety along CSAH 88. Provides an off road trail and connectivity to Randolph High School and athletic fields.</p>	<p>Project Type: Improvement & Expansion - Bike/Ped Trail</p> <p>Priority:</p>
	<p>III. Impact on Operating and Maintenance Costs:</p>
	<p>IV. Effect on County Revenues: Increase of \$300,000 Municipal State Aid.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$300,000						\$300,000
Other								
Total		\$300,000						\$300,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$300,000						\$300,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$300,000						\$300,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: PRESERVATION: Highway Surface - Bituminous Overlays and miscellaneous projects at locations throughout the County. Projects are determined based on surface conditions, traffic volumes, and current impact on operating and maintenance costs. Roadways being evaluated for inclusion in the 2011 Bituminous Overlay program are: CSAH 5, CSAH 32 (Cliff Rd), CSAH 33 (Diamond Path), CSAH 50 (Kenwood Trail) CSAH 56 (Concord Blvd), CSAH 70 (210th St/215th St) CSAH 71 (Rich Valley Blvd), CSAH 73 (Babcock Tr) and CR 87 (Lock Blvd).</p>	<p>Department: Transportation</p> <p>Project Location: Highway Surface - Bituminous Overlays</p> <p>Project Descr:</p> <p>Center No:</p> <p>Useful Life: 10 Years</p> <hr/> <p>Project Type: Preservation</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To repair roadway deterioration and to overlay deteriorated surfaces with an asphalt surface in order to prolong the life of the roadway</p>	<p>III. Impact on Operating and Maintenance Costs: Overlays will reduce the ongoing maintenance costs. There will be minimal change in operating costs.</p>
	<p>IV. Effect on County Revenues: Increase of \$600,000 Gravel Tax and \$10,350,000 State Aid.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000	\$1,030,000		\$5,150,000
Federal								
State/Metro		\$2,350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$10,350,000
Other		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000		\$600,000
Total		\$3,500,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000		\$16,100,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$3,500,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000		\$16,100,000
Consulting Services								
Other								
Total		\$3,500,000	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000		\$16,100,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: PRESERVATION: Storm Sewer System Maintenance	Department: Transportation Project Location: Storm Sewer System Repair Project Descr: Center No: Useful Life:
II. Purpose and Justification: To repair storm sewer system deterioration in order to preserve the integrity of the system.	Project Type: Preservation Priority: High
	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues: Increase of \$250,000 cities and \$500,000 State Aid.

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Federal								
State/Metro		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Other		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Consulting Services								
Other								
Total		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Signal Projects Unspecified signal projects at various locations and painting contracts for signal post maintenance. Unspecified Signal Projects Traffic Signals (50% city, 50% State Aid) Signal Post Maintenance (painting) = \$25,000 (100% County)</p>	<p>Department: Transportation Project Location: Signal Projects Project Descr: Center No: Useful Life: 15 Years Project Type: Management - Signal Projects Priority: High</p>
<p>II. Purpose and Justification: To alleviate congestion and provide optimum safety. To provide maintenance (painting) for signal posts.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional signal maintenance</p>
	<p>IV. Effect on County Revenues: Increase of \$1,395,000 cities and \$1,395,000 State Aid.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Federal								
State/Metro		\$140,000	\$280,000	\$487,500	\$487,500	\$487,500		\$1,882,500
Other		\$140,000	\$140,000	\$487,500	\$487,500	\$487,500		\$1,742,500
Total		\$305,000	\$445,000	\$1,000,000	\$1,000,000	\$1,000,000		\$3,750,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$280,000	\$420,000	\$975,000	\$975,000	\$975,000		\$3,625,000
Modifications/Repairs								
Consulting Services								
Other		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$125,000
Total		\$305,000	\$445,000	\$1,000,000	\$1,000,000	\$1,000,000		\$3,750,000

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Safety and Management Construction of a Roundabout at the intersection of CSAH 31 (Pilot Knob Rd) and CR 64 (195th St) in Farmington. Roadway improvements along CR 64 from Flagstaff Ave to Diamond Path. Construction of a roundabout is the preferred alternative recommended from the intersection study. 2011 - Design 2012 - Right of Way Acquisition 2013 - Construction</p>	<p>Department: Transportation Project Location: Farmington Project Descr: Design, ROW Acq, Construction Center No: 31-68 Useful Life: 40 Years</p> <hr/> <p>Project Type: Management: Safety and Management Projects Priority: High</p>
<p>II. Purpose and Justification: This project will construct a multi-lane roundabout at the intersection of CSAH 31 and CR 64 in Farmington. This project also involves CR 64 roadway improvements, access modifications and the installation of new trail segments along 195th Street. The construction of a roundabout and reconstruction of CR 64 roadway will improve intersection operations, make safety improvements and provide for the increased traffic levels.</p>	<p>III. Impact on Operating and Maintenance Costs: Additional lane mileage.</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$3,745,620 city and \$1,001,000 State Aid.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$276,980	\$252,120	\$3,047,880				\$3,576,980
Federal								
State/Metro		\$165,000	\$275,000	\$561,000				\$1,001,000
Other		\$361,620	\$431,280	\$2,952,720				\$3,745,620
Total		\$803,600	\$958,400	\$6,561,600				\$8,323,600

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition			\$958,400					\$958,400
New Construction				\$6,561,600				\$6,561,600
Modifications/Repairs								
Consulting Services		\$803,600						\$803,600
Other								
Total		\$803,600	\$958,400	\$6,561,600				\$8,323,600

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: OTHER: CIP Reimbursement to Operations The Capital Improvement Program (CIP) will reimburse the engineering operating budget for the design engineering costs of the construction projects.</p>	<p>Department: Transportation</p> <p>Project Location:</p> <p>Project Descr: CIP Reimbursement to Operations</p> <p>Center No:</p> <p>Useful Life:</p> <hr/> <p>Project Type: Other - CIP Reimbursement to Operations</p> <p>Priority: High</p> <hr/> <p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: Increase of \$3,500,000 and \$5,500,000 State Aid.</p>
<p>II. Purpose and Justification: Construction budget will help pay the engineering costs of the construction projects.</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$1,435,547	\$1,435,547	\$1,435,547	\$1,435,547	\$1,435,547		\$7,177,735
Federal								
State/Metro		\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		\$5,500,000
Other		\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000
Total		\$3,235,547	\$3,235,547	\$3,235,547	\$3,235,547	\$3,235,547		\$16,177,735

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$3,235,547	\$3,235,547	\$3,235,547	\$3,235,547	\$3,235,547		\$16,177,735
Total		\$3,235,547	\$3,235,547	\$3,235,547	\$3,235,547	\$3,235,547		\$16,177,735

2011 CAPITAL BUDGET

and 2011 - 2015 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: MANAGEMENT: Signal Project MnDOT has identified traffic control devices (signals) on their system that have reached their useful life and need to be rebuilt/replaced. Only Dakota County's share of the cost listed. 2015 - Signal at TH 952A (Robert St) & CR 6 (Thompson Ave) in West St Paul.</p>	<p>Department: Transportation</p> <p>Project Location: West St Paul</p> <p>Project Descr: Signal - MnDOT</p> <p>Center No: 6-07</p> <p>Useful Life: 20 Years</p> <hr/> <p>Project Type: Management - Signal Project</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To rebuild/replace traffic control devices that have reached their useful life span</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds						\$62,500		\$62,500
Federal								
State/Metro								
Other								
Total						\$62,500		\$62,500

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition						\$62,500		\$62,500
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total						\$62,500		\$62,500

This page was left blank intentionally.

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

Includes:

- Parks and Regional Trails/Greenways
- Open Space
- Byllesby Dam

POS Department Mission:

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

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

- Lake Byllesby Regional Park
- Lebanon Hills Regional Park
- Spring Lake Park Reserve
- Miesville Ravine Park Reserve
- New Regional Park in Empire Township
- Regional Trail System
 - Big Rivers
 - Mississippi River
 - North Urban
- Thompson County Park

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

Open Space Goal:

To permanently protect parkland, greenways, buffers and high quality natural areas and farmland throughout Dakota County.

The County is in the process of developing a comprehensive, long-term conservation vision and strategic implementation plan. This work, which will be completed in 2011, will direct future County investments in land and water conservation.



2011-2015 CIP ORGANIZATION

The 2011 – 2015 Parks and Open Space CIP of \$32,239,965 includes these three components:

- Parks and Regional Trails/Greenways \$24,506,465 (pages 4 – 7)
- Open Space \$3,275,000 (pages 7 – 8)
- Byllesby Dam \$4,458,500 (page 9)

PARK SYSTEM PLAN

Development of the POS CIP leans heavily upon the direction inspired in the adopted *Dakota County Parks System Plan* (PSP). The PSP created a vision, with ten-year development priorities, for existing and proposed parks and regional trails. Total estimated costs of implementing the PSP vision are \$98M. Estimated costs for the PSP ten-year priorities are \$52M.

The 2011-2015 Parks and Open Space CIP, while consistent with the vision and priorities of the PSP, does not deliver a prorated share of the ten year priorities, with the exception of regional trails, due to capital funding and operational funding constraints (see page 3).

The PSP is divided into three categories:

GREAT PLACES

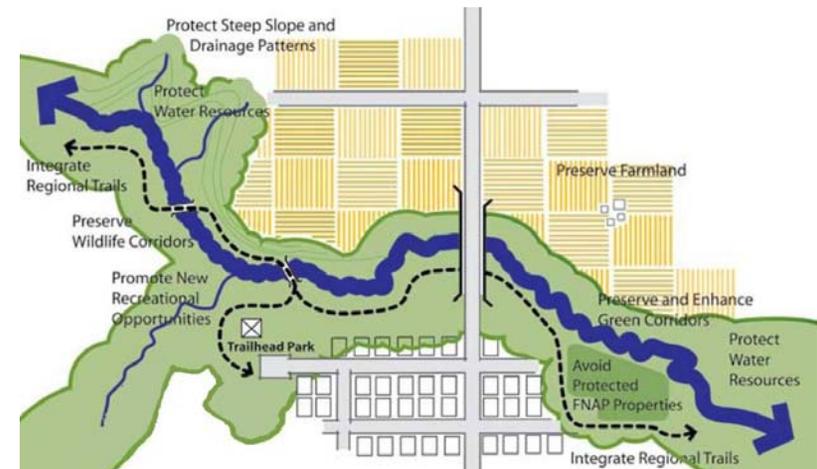
More for visitors to see and do!

- 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.

CONNECTED PLACES

Bring Parks To People!

- Collaborate 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.



PROTECTED PLACES

Protecting DC Green Infrastructure!

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

2011-2015 BUDGET ENVIRONMENT

Historically, the POS CIP has received approximately \$495,000 of County Program Aid (state funding) and \$300,000 of County Levy each year. These funds were most often used for park and regional trail planning, Thompson County Park development, and facility upkeep.

The following drivers shaped the 2011-2013 POS CIP.

1. Elimination of County Program Aid to the POS CIP by 2013

This reduces funding to the five year POS CIP by \$1,980,788, or 51% of the historical combined Program Aid and Levy. The CIP meets this target, as measured over the five years, primarily through these efforts:

- Deleting and/or reducing scope of some 2010 approved projects
- Reallocating grants from reduced or deleted projects to a smaller set of highest priority project, which reduces County cost when compared to the 2010-2014 CIP

2. No New County Funds for Operations and Maintenance

The same budget stress affecting capital funding also eliminated new County resources for operations and maintenance (O&M) associated with CIP growth. It is estimated that by 2015, nearly \$300K/year of new O&M support is required. As an example, more than 16 miles of new regional trail will be developed, creating a significant O&M obligation. The 2011-2015 CIP meets the nearly \$300K/year by 2015 O&M funding need by:

- Prioritizing development projects that minimize new O&M needs. The exceptions to this are development of regional trail and development of the new park in Empire Township.

- Externally funding the \$300K/year by 2015 using a portion of the Metro Council O&M annual grant

The diversion of \$300,000 from the Metro Council O&M annual grant of \$500K-550,000/year requires a reduction of \$100K/year (from \$300K to \$200K) to the Fleet Capital Equipment Program budget, and elimination of \$200,000/year for natural resource improvement.

Change to Natural Resource Program

Absorbing the reduced funding of the natural resource program requires a substantial change including:

- Nearly no new acres entering a natural resource improvement process
- Shifting the focus from restoration of new acres to management of previously restored acres
- Reduced use of institutional work crews

3. Use of Service Delivery Priorities to Guide CIP

The 2011-2015 CIP reflects the following priorities.

- Extremely valuable - park and trail/greenways, acquisition
- Very Valuable - operations/visitor services, facility and deferred maintenance, ice/snow removal, CIP development
- Valuable - natural resource improvements, grounds maintenance, equipment rental, environmental education

2011-2015 PARKS AND REGIONAL TRAILS/GREENWAYS CIP

2011 Investment: \$6,719,333
2011-2015 Investment: \$24,428,265

Investment Categories (see page 5)

This CIP invests in all parks and regional trails, divided into project categories of:

- Regional trail engineering and construction
- Park capital improvements and acquisition
- Natural resource improvement
- Facility upkeep and deferred maintenance
- Park planning

Overall Revenue Sources

The five year CIP revenues are derived from:

- 23.6% from Constitutional derived funds
- 22.9% from federal transportation grants
- 18.0% from Metro Council CIP
- 17.3% from Metro Council Acquisition Opportunity Fund
- 11.9% from County
- 0.05% from Metro Council O & M/Lottery in Lieu Grant

County Investment

The five year County investment of \$4,331,665 is:

- 34.0% for facility and bituminous upkeep
- 32.7% for acquisition grant match
- 26.3% for federal grant match (regional trails) and design
- 5.8% for park planning
- 1.2% for park facility development

2011 Major Projects

- Continued implementation of the new sign system
- Grant funds for deferred maintenance projects
- Land and easement acquisition
- Additional funds for picnic shelter development at Thompson County Park
- Additional grant funds for the Lebanon Hills Visitor Center Phase II project
- Additional grant funds for the Lebanon Hills West Trailhead improvement project
- Design and construction of portions of the Mississippi River and North Urban Regional Trails
- Grant funds for natural resource improvements at Schaar's Bluff



Thompson County Park Proposed North Picnic Shelter

CIP STRATEGIES BY INVESTMENT CATEGORY

1. Deliver Regional Trails and Greenways

The PSP established priority for 50 miles of new regional trails/greenways in the next ten years.

Strategies:

The *delivery of regional trails was prioritized* to realize the benefit of approved Federal Transportation construction grants totaling \$5.6M. The CIP will advance six trail segments. Local match is derived from a blend of Parks and Trails Constitutional funding, Metro Council CIP grants and County levy.

2. Park Development

The PSP speaks to adding more of the most popular nature-based recreation to all parks such as looped paved trails, picnicking and signature activities such as water play areas.

Strategies:

To meet budget reduction targets, and prioritize regional trail development, *reduce park development* projects compared to the 2010-2014 CIP. Projects that were eliminated from the previous CIP are:

- Picnic shelter at Echo Point, Lake Byllesby Regional Park
- Big River Regional Park trailhead expansion
- Thompson County Park splash pad, outdoor event space and partial funding for lake improvement project
- Lake Byllesby Regional Park inland swimming area
- Lebanon Hills Regional Park Camp Sac redevelopment and sustainable trail development

3. Natural Resource Improvements

The PSP calls for half the existing park system to be actively managed in a ten-year period at a cost of \$5.9M. To achieve

this goal would require over 200 acres/year entering into a restoration program.

Strategies:

The 2011 – 2015 CIP drastically reduces the pace of restoration pace to near zero acres/year, far short of the PSP recommendation. The focus will instead be on maintenance of previously restored lands.

4. Protecting Infrastructure

As park facilities age and more facilities are brought on line, the need for maintenance escalates substantially.

Strategies:

The 2011-2015 CIP prioritizes the remaining \$300K annual levy for the Public Facilities Upkeep fund and using Metro CIP and Legacy funds.

5. Planning

Effective planning processes and documents are essential to implement well and be competitive for grants.

Strategies:

County funds for planning are included in each of the five years, but reduced from the 2010-2014 CIP.

PARK PROJECTS

System-Wide

2011-15 Projects

- Planning funds
- Acquisition funds
- Natural Resource management funds
- Deferred maintenance projects
- Sign Plan implementation

Thompson County Park

2011 Projects:

- Additional funds for North Picnic Shelter construction

2012-2015 Projects

- None

Spring Lake Park Reserve

2011 Projects:

- Natural resource improvements
- Construction of the Mississippi River Regional Trail through park

2012-2015 Projects

- River access and day use area below the Gathering Center

Lebanon Hills Regional Park

2011 Projects:

- Additional funds for Visitor Center Phase II, West Trailhead (mt. bike access) redevelopment

2012-2015 Projects

- None

New Regional Park in Empire Township

2011 Projects:

- None

2012-2015 Projects

- Initial facility development

Lake Byllesby Regional Park

2011 Projects:

- Echo Point development with reduced scope

2012-2015 Projects

- None

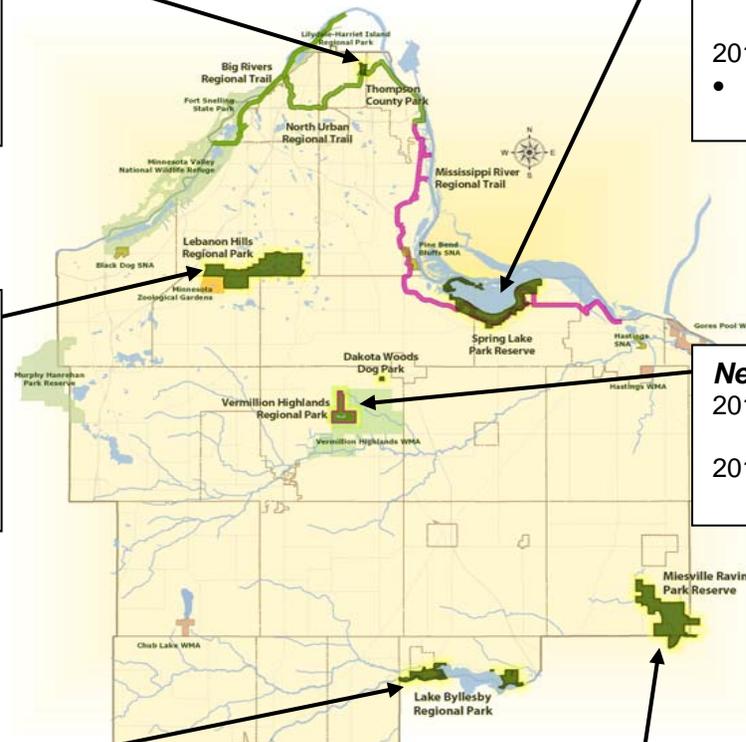
Miesville Ravine Park Reserve

2011 Projects:

- Entrance Sign Implementation

2012-2015 Projects

- None



REGIONAL TRAIL/GREENWAY PROJECTS

The 2011-2015 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
- Big Rivers Regional trail design and construction in Burnsville
- Master planning for future trails



2011-2015 OPEN SPACE CIP

Issues/Background

Over 800 acres of private property in-holdings remain within approved regional park boundaries. The PSP ten-year priorities included acquisition of 20 parcels. A strategic landowner outreach initiative completed in 2010 indicates that there are more landowners interested in selling their land than the level of Metropolitan Council Acquisition Opportunity Funds available.

Since the inception of the Farmland and Natural Areas Program in 2003, nearly 6,900 acres of farmland and natural areas have been protected in the County outside of the park system. Eight new farmland projects totaling over 660 acres were approved by the Board in 2010 and seven previously approved natural areas, totaling 500 acres, are in varying stages of completion. Due to successfully leveraging non-County funds and lower land prices, an estimated \$1.3M of FNAP bond funds will still be available for additional farmland protection in 2011.

Many high quality natural areas remain unprotected, and there is an estimated 11,000 acres of unprotected water quality and habitat buffers along the County's rivers and streams. Implementation of the Buffer Initiative in 2011 is critical to creating a foundation for achieving a high quality, comprehensive buffer protection and management system. In addition, the completion of the Greenway Collaborative Plan work in 2010 will identify numerous opportunities to protect and restore key lands located in the more developed portions of the County.

It will be critical to complete the County's comprehensive and integrated land conservation vision and implementation plan for in 2011. This will allow the County to prioritize its resources and strategically position itself to protect and enhance critical conservation areas and to utilize unprecedented levels of non-County funds available for land conservation.

Implementation Strategies

The 2011-2015 CIP includes the following land conservation strategies:

- Proactively and strategically acquire private property within regional park boundaries
- Use the completion of the Vermillion River Corridor Plan to guide implementation of capital projects that provide combined water quality, wildlife habitat, and recreational benefits.
- Use the adopted Greenway Collaborative Plan to identify and implement significant projects that advance the County's multi-purpose greenway vision.
- Protect high quality natural areas within prioritized Natural Area Conservation Zones.
- Protect strategic farmland within prioritized Agricultural and Natural Area Conservation Zones.
- Complete riparian easement and restoration projects in the North Cannon River Watershed.

CIP Funding Strategies

Park acquisition is funded using one-half (\$850K) of Metropolitan Council's annually available Acquisition Opportunity Grant funds and the required 25% County match of \$283,333 derived from General Fund balance for \$1,133,333 of annually available revenue.

The County will continue to collaborate with a number of partners and seek additional federal, state, and other non-County funds for land protection and restoration.

- The Environmental Fund, including 2010 carryover and new annual addition of \$400K, will be used to leverage additional acquisition and restoration match funds for conservation outside of regional park boundaries and within regional greenways.
- A portion of FNAP bond funds, carryover Vermillion River Corridor and Outdoor Heritage funds and the recommended LCCMR funds will be used effectively to begin implementing a comprehensive, long-term riparian buffer program. Short-term success is critical to ensuring continued success at accessing state and other funds for this purpose.
- The remaining FNAP farmland funds will continue to be used to match federal farmland protection funds for more strategic agricultural and associated natural area protection.

2011-2015 BYLLESBY DAM CIP

Byllesby Dam

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. It is anticipated full ownership will be transferred to Dakota County soon. The primary issues are:

- Maintaining the DNR “run of river” status for the Cannon River
- Maintaining the summer and winter operating pool elevations for recreation
- Responding efficiently to high water events
- Responding effectively to Federal Energy Regulatory Commission (FERC) mandates, including the recent FERC requirement of upgrading the dam to meet revised safety analyses for passing the Probable Maximum Flood and required security assessments, plans and enhancements

Project and Future Planning Considerations

The 2011-2015 CIP includes the following projects:

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



This page was left blank intentionally.

2011 - 2015 Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	METRO SHARE	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
<u>2011 Section</u>											
13	7310	Park System Planning	Park and Regional Trail System	50,000	-	-	-	-	50,000	250,000	Planning
14	7360	Park and Regional Trail System Land Acq	Park and Regional Trail System	1,133,333	-	-	850,000	-	283,333	5,666,665	Acquisition
15	107	MRRT Design/Construction/Acquisition	MRRT-Rosemount Segment	2,125,000	1,000,000	200,000	550,000	-	375,000	2,125,000	Dsgn/New Const/Acq
16	151	Natural Resources Mgmt and Restoration Project	Park and Regional Trail System	270,000	-	-	270,000	-	-	770,000	Natural Resources
17	7393	Deferred Maintenance Initiatives	Park and Regional Trail System	164,000	-	-	164,000	-	-	814,000	Maintenance
18	7390	Public Facility Upkeep Projects	Park and Regional Trail	275,000	-	-	-	-	275,000	1,475,000	Maintenance
19	115	MRRT Design/Construction/Acquisition	MRRT-Western Spring Lake Park Reserve	200,000	-	-	-	-	200,000	1,900,000	Dsgn/New Const/Acq
24	112	MRRT Design/Construction/Acquisition	MRRT-Eastern Spring Lake Park Reserve	200,000	-	-	-	-	200,000	1,871,600	Dsgn/New Const/Acq
26	109	NURT Design/Construction/Acquisition	NURT-West St. Paul	1,095,000	709,000	96,000	-	-	290,000	1,095,000	Dsgn/New Const/Acq
30	114	Design/Construction/Acquisition	Regional Trail/Greenway System	600,000	-	600,000	-	-	-	1,183,000	Dsgn/Const/Acq
31	7326	Sign Plan Implementation	Park and Regional Trail	153,000	-	153,000	-	-	-	153,000	New Construction
32	7303	North Picnic Shelter with Restrooms	Thompson County Park	50,000	-	-	-	-	50,000	50,000	Facility Improvement
34	7367	Visitor Center Phase II Construction	Lebanon Hills Regional Park-Visitor Center	252,000	-	252,000	-	-	-	252,000	New Construction
37	7368	Trailhead Redevelopment	Lebanon Hills Regional Park	152,000	-	152,000	-	-	-	152,000	New Construction
38	7305	Metro Greenways Acquisitions Add'l	Inver Grove Heights, Ravenna Township	240,000	-	-	240,000	-	-	240,000	Conservation Easement Acq
39	7309	Riparian & Lakeshore Protection	Various	1,035,000	-	-	1,035,000	-	-	1,035,000	Natural Area Enhancement
40	201	Land Conservation Opportunity Funds	Multiple	400,000	-	-	-	400,000	-	2,000,000	Land acq and habitat restor
21	7394	Byllesby Dam Maint/Oper/Const	Byllesby Dam	533,000	-	-	340,000	193,000	-	4,458,500	Facility Improvement
2011 Total				8,927,333	1,709,000	1,453,000	3,449,000	593,000	1,723,333	25,490,765	
<u>2012 Section</u>											
13	7310	Park System Planning	Park and Regional Trail System	50,000	-	-	-	-	50,000	250,000	Planning
14	7360	Park and Regional Trail System Land Acq	Park and Regional Trail System	1,133,333	-	-	850,000	-	283,333	5,666,665	Acquisition
16	151	Natural Resources Mgmt and Restoration Project	Park and Regional Trail System	125,000	-	-	125,000	-	-	770,000	Natural Resources
17	7393	Deferred Maintenance Initiatives	Park and Regional Trail System	200,000	-	-	-	-	200,000	814,000	Maintenance
18	7390	Public Facility Upkeep Projects	Park and Regional Trail	300,000	-	-	-	-	300,000	1,475,000	Maintenance
24	112	MRRT Design/Construction/Acquisition	MRRT-Eastern Spring Lake Park Reserve	1,671,600	921,600	750,000	-	-	-	1,871,600	Dsgn/New Const/Acq
29		New Initial Access Development	New Regional Park in Empire Township	1,357,000	-	1,357,000	-	-	-	1,357,000	Dsgn/New Const
35		New MRRT Trailhead	MRRT-Heritage Park, Inver Grove Heights	250,000	-	250,000	-	-	-	250,000	New Construction
40	201	Land Conservation Opportunity Funds	Multiple	400,000	-	-	-	400,000	-	2,000,000	Land acq and habitat restor
21	7394	Byllesby Dam Maint/Oper/Const	Byllesby Dam	3,040,000	-	-	510,000	323,000	2,207,000	4,458,500	Facility Improvement
2012 Total				8,637,933	921,600	2,468,000	1,485,000	723,000	3,040,333	20,095,765	
<u>2013 Section</u>											
13	7310	Park System Planning	Park and Regional Trail System	50,000	-	-	-	-	50,000	250,000	Planning
14	7360	Park and Regional Trail System Land Acq	Park and Regional Trail System	1,133,333	-	-	850,000	-	283,333	5,666,665	Acquisition
16	151	Natural Resources Mgmt and Restoration Project	Park and Regional Trail System	125,000	-	-	125,000	-	-	770,000	Natural Resources
18	7390	Public Facility Upkeep Projects	Park and Regional Trail	300,000	-	-	-	-	300,000	1,475,000	Maintenance
19	115	MRRT Design/Construction/Acquisition	MRRT-Western Spring Lake Park Reserve	1,700,000	1,000,000	625,000	-	-	75,000	1,900,000	Dsgn/New Const/Acq
25		New Greenway Design/Construction	Minnesota River Greenway-Burnsville	1,250,000	1,000,000	250,000	-	-	-	1,250,000	Dsgn/New Const/Acq
27		New Regional Trail Construction/Acquisition	Lake Marion Area Trail-Lakeville	125,000	-	125,000	-	-	-	125,000	Dsgn/New Const/Acq
40	201	Land Conservation Opportunity Funds	Multiple	400,000	-	-	-	400,000	-	2,000,000	Land acq and habitat restor
21	7394	Byllesby Dam Maint/Oper/Const	Byllesby Dam	790,000	-	-	-	323,000	467,000	4,458,500	Facility Improvement
2013 Total				5,873,333	2,000,000	1,000,000	975,000	723,000	1,175,333	17,895,165	
<u>2014 Section</u>											
13	7310	Park System Planning	Park and Regional Trail System	50,000	-	-	-	-	50,000	250,000	Planning
14	7360	Park and Regional Trail System Land Acq	Park and Regional Trail System	1,133,333	-	-	850,000	-	283,333	5,666,665	Acquisition
16	151	Natural Resources Mgmt and Restoration Project	Park and Regional Trail System	125,000	-	-	125,000	-	-	770,000	Natural Resources
17	7393	Deferred Maintenance Initiatives	Park and Regional Trail System	250,000	-	-	250,000	-	-	814,000	Maintenance
18	7390	Public Facility Upkeep Projects	Park and Regional Trail	300,000	-	-	-	-	300,000	1,475,000	Maintenance

2011 - 2015 Parks Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT DESCRIPTION	PROJECT LOCATION	ANNUAL COST	FEDERAL	STATE	METRO SHARE	OTHER	COUNTY COST	TOTAL LIFE PROJECT COST	Project Type
20	New Master Plan Implementation Project	Park and Regional Trail System		425,000	-	-	-	-	425,000	425,000	Design/New Construction
23	New Regional Trail/Greenway Design	County-wide		200,000	-	200,000	-	-	-	400,000	Design
28	new Schaar's Bluff/Mississippi River Access	Spring Lake Park Reserve-Schaar's Bluff		800,000	-	600,000	-	-	200,000	800,000	Dsgn/New Const
30	114 Design/Construction/Acquisition	Regional Trail/Greenway System		236,000	-	236,000	-	-	-	1,183,000	Dsgn/Const/Acq
33	New Regional Trail/Greenway Construction	Park and Regional Trail System		250,000	-	250,000	-	-	-	500,000	New Construction
40	201 Land Conservation Opportunity Funds	Multiple		400,000	-	-	-	400,000	-	2,000,000	Land acq and habitat restor
21	7394 Byllesby Dam Maint/Oper/Const	Byllesby Dam		30,900	-	-	-	30,900	-	4,458,500	Facility Improvement
2014 Total				4,200,233	-	1,286,000	1,225,000	430,900	1,258,333	18,742,165	
<u>2015 Section</u>											
13	7310 Park System Planning	Park and Regional Trail System		50,000	-	-	-	-	50,000	250,000	Planning
14	7360 Park and Regional Trail System Land Acq	Park and Regional Trail System		1,133,333	-	-	850,000	-	283,333	5,666,665	Acquisition
16	151 Natural Resources Mgmt and Restoration Project	Park and Regional Trail System		125,000	-	-	125,000	-	-	770,000	Natural Resources
17	7393 Deferred Maintenance Initiatives	Park and Regional Trail System		200,000	-	-	200,000	-	-	814,000	Maintenance
18	7390 Public Facility Upkeep Projects	Park and Regional Trail		300,000	-	-	-	-	300,000	1,475,000	Maintenance
22	New Greenway Collaborative Program	County-wide		100,000	-	100,000	-	-	-	100,000	Collaborative
23	New Regional Trail/Greenway Design	County-wide		200,000	-	200,000	-	-	-	400,000	Design
30	114 Design/Construction/Acquisition	Regional Trail/Greenway System		236,000	-	236,000	-	-	-	1,183,000	Dsgn/Const/Acq
33	New Regional Trail/Greenway Construction	Park and Regional Trail System		250,000	-	250,000	-	-	-	500,000	New Construction
36	New Regional Trail/Greenway Construction	Park and Regional Trail System		1,575,000	1,000,000	-	575,000	-	-	1,575,000	New Construction
40	201 Land Conservation Opportunity Funds	Multiple		400,000	-	-	-	400,000	-	2,000,000	Land acq and habitat restor
21	7394 Byllesby Dam Maint/Oper/Const	Byllesby Dam		31,800	-	-	-	31,800	-	4,458,500	Facility Improvement
2015 Total				4,601,133	1,000,000	786,000	1,750,000	431,800	633,333	19,192,165	

	ANNUAL COST	FEDERAL	STATE	METRO SHARE	OTHER	COUNTY COST
2011	8,927,333	1,709,000	1,453,000	3,449,000	593,000	1,723,333
2012	8,637,933	921,600	2,468,000	1,485,000	723,000	3,040,333
2013	5,873,333	2,000,000	1,000,000	975,000	723,000	1,175,333
2014	4,200,233	-	1,286,000	1,225,000	430,900	1,258,333
2015	4,601,133	1,000,000	786,000	1,750,000	431,800	633,333
Total	32,239,965	5,630,600	6,993,000	8,884,000	2,901,700	7,830,665

	Dakota Co Levy	Co Program Aid	County Cost	Individual Yr End Balance	Cumulative Yr End Balance
12/31/2010 Ending Fund Balance					4,203,036
2011	303,555	338,758	1,723,333	(1,081,020)	3,122,016
2012	309,626	156,439	3,040,333	(2,574,268)	547,748
2013	315,819	-	1,175,333	(859,514)	(311,766)
2014	322,135	-	1,258,333	(936,198)	(1,247,964)
2015	328,578	-	633,333	(304,755)	(1,552,720)
Total	1,579,712	495,197	7,830,665	--	--

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Park System Planning: Funding for the development of park and regional trail master plan updates and other planning products required for the efficient development of parks.	Department: Parks Project Location: Park and Regional Trail System Project Descr: Park System Planning Center No: 7310 Useful Life:
II. Purpose and Justification: 2011-2015: Planning processes and products as required. Funds derived from County levy.	Project Type: Planning Priority: High III. Impact on Operating and Maintenance Costs: These planning processes do not increase O&M costs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Federal								
State/Metro								
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000
Other								
Total		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		\$250,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park System Acquisition: Funds for acquisition of park inholdings and for regional trail needs. CIP assumes annual acquisition costs of \$1,133,333; each acquisition to be County Board approved.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail System</p> <p>Project Descr: Park and Regional Trail System Land Acq</p> <p>Center No: 7360</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Acquisition of private land within approved Park and regional trail boundaries is required to fully develop the Park and Regional Trail System. Funds derived from Metro Council Opportunity Fund (\$850,000 per year) and County levy.</p>	<p>Project Type: Acquisition</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: Additional O&M funds necessary for initial conversion of acquisition to safe park property. Thereafter, additional minimal land stewardship costs will be incurred.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$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								
Total		\$1,133,333	\$1,133,333	\$1,133,333	\$1,133,333	\$1,133,333		\$5,666,665

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$1,123,333	\$1,123,333	\$1,123,333	\$1,123,333	\$1,123,333		\$5,616,665
New Construction								
Modifications/Repairs								
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
Total		\$1,133,333	\$1,133,333	\$1,133,333	\$1,133,333	\$1,133,333		\$5,666,665

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Mississippi River Regional Trail-Rosemount Segment Regional Trail design, acquisition, and construction of 3.7 miles of trail in Rosemount from 117th street to Spring Lake Park Reserve.</p>	<p>Department: Parks</p> <p>Project Location: MRRT-Rosemount Segment</p> <p>Project Descr: MRRT Design/Construction/Acquisition</p> <p>Center No: 107</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dsgn/New Const/Acq</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project is a phase of the Mississippi River Regional Trail per the trail development plan. Funds derived from a Federal Transportation grant, a MnDNR Legacy grant, and County levy. Furthermore, funding in the amount of \$550,000 is derived from a reallocated Metro Council CIP grant originally for improvements at Lake Byllesby Regional Park.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$375,000						\$375,000
Federal		\$1,000,000						\$1,000,000
State/Metro		\$750,000						\$750,000
Other								
Total		\$2,125,000						\$2,125,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$2,025,000						\$2,025,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
Total		\$2,125,000						\$2,125,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park and Regional Trail System - Natural Resource Management and Restoration Projects. For natural resource management and other land cover improvements and uses per master plans and Park System Plan, throughout the park and regional trail system.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail System</p> <p>Project Descr: Natural Resources Mgmt and Restoration Project</p> <p>Center No: 151</p> <p>Useful Life:</p> <hr/> <p>Project Type: Natural Resources</p> <p>Priority: High</p>
<p>II. Purpose and Justification: The Parks Department mission includes the protection of natural resources. Improvements and management are necessary to enhance and sustain the natural resources within the park and regional trail system, and implement plan direction. 2011: Schaar's Bluff improvements (\$145,000 Legacy Funds) 2011: High priority projects 2012/2015: High priority projects. Funds derived from Metro Council Lottery-in-Lieu appropriation and Legacy Funds.</p>	<p>III. Impact on Operating and Maintenance Costs: Natural resource maintenance costs gradually increase as more acres are restored.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$270,000	\$125,000	\$125,000	\$125,000	\$125,000		\$770,000
Other								
Total		\$270,000	\$125,000	\$125,000	\$125,000	\$125,000		\$770,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$270,000	\$125,000	\$125,000	\$125,000	\$125,000		\$770,000
Total		\$270,000	\$125,000	\$125,000	\$125,000	\$125,000		\$770,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park and Regional Trail System - Deferred Maintenance Initiatives. These funds allow for completion of significant deferred maintenance projects.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail System</p> <p>Project Descr: Deferred Maintenance Initiatives</p> <p>Center No: 7393</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Completion of significant deferred maintenance projects provides for continued public service and reduces county cost. 2011: Septic system upgrade (\$76,000), LBRP bituminous overlay (\$88,000). 2012/2015: High priority projects. Funds derived from Parks and Trails Constitutional Fund and Metro Council grant requests.</p>	<p>Project Type: Maintenance</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: Most projects either have no effect upon, or reduce O&M costs.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$164,000	\$200,000		\$250,000	\$200,000		\$814,000
Other								
Total		\$164,000	\$200,000		\$250,000	\$200,000		\$814,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$164,000	\$200,000		\$250,000	\$200,000		\$814,000
Consulting Services								
Other								
Total		\$164,000	\$200,000		\$250,000	\$200,000		\$814,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park and Regional Trail System Maintenance: Funds allow for upkeep, replacement, and upgrades of public park and regional trail facilities, infrastructure, and bituminous/other surfaces as required. Funds also applied to upgrades that reduce fuel use and/or involve the accommodation of alternate energy, such as active and passive solar.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail</p> <p>Project Descr: Public Facility Upkeep Projects</p> <p>Center No: 7390</p> <p>Useful Life:</p> <hr/> <p>Project Type: Maintenance</p> <p>Priority: High</p>
<p>II. Purpose and Justification: To provide continued quality service this project provides a stable source of funds for ongoing replacement and repair, as required, of all public facilities, infrastructure, and surfaces, such as building components; building and utility system; other infrastructure such as trail bridges, water conveyance structures, signage, developed outdoor areas, and similar; bituminous and other surface maintenance, repair, and replacement. Funds also applied to upgrades that reduce fuel use and/or involved the accommodation of alternative energy, such as active and passive solar. Funds derived from County levy.</p>	<p>III. Impact on Operating and Maintenance Costs: This program helps protect the County investment in park and trail facilities and bituminous, reducing operating and maintenance costs.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$275,000	\$300,000	\$300,000	\$300,000	\$300,000		
Federal								
State/Metro								
Other								
Total		\$275,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,475,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$265,000	\$290,000	\$290,000	\$290,000	\$290,000		\$1,425,000
Consulting Services		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Other								
Total		\$275,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,475,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Mississippi River Regional Trail - Western Spring Lake Park Reserve Segment Regional Trail design, acquisition and construction of 3.2 miles of trail within the western portion of Spring Lake Park Reserve.</p>	<p>Department: Parks</p> <p>Project Location: MRRT-Western Spring Lake Park Reserve</p> <p>Project Descr: MRRT Design/Construction/Acquisition</p> <p>Center No: 115</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dsgn/New Const/Acq</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project is a phase of the Mississippi River Regional per approved trail development plans. Funds derived from a Federal Transportation grant request, Parks and Trails Constitutional Fund grant request, and County levy.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operation and maintenance costs.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$200,000		\$75,000				\$275,000
Federal				\$1,000,000				\$1,000,000
State/Metro				\$625,000				\$625,000
Other								
Total		\$200,000		\$1,700,000				\$1,900,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction				\$1,600,000				\$1,600,000
Modifications/Repairs								
Consulting Services		\$190,000		\$100,000				\$290,000
Other		\$10,000						\$10,000
Total		\$200,000		\$1,700,000				\$1,900,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park and Regional Trail System - Master Plan Implementation Project. Funds for high priority development needs in the Park and Regional Trail System.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail System</p> <p>Project Descr: Master Plan Implementation Project</p> <p>Center No: New</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: To continue to provide service and develop the park and regional trail system. Funds derived from Parks and Trails Constitutional Fund grant request.</p>	<p>Project Type: Design/New Construction</p> <p>Priority: High</p>
	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro					\$425,000			\$425,000
Other								
Total					\$425,000			\$425,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction					\$375,000			\$375,000
Modifications/Repairs								
Consulting Services					\$50,000			\$50,000
Other								
Total					\$425,000			\$425,000

2011 CAPITAL BUDGET

and 2011 - 2015 Byllesby Dam CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Byllesby Dam. Maintenance, operation, repair, consultant services, legal fees, study, upgrade and public safety infrastructure for Byllesby Dam and surrounding area.</p>	<p>Department: Water Resources</p> <p>Project Location: Byllesby Dam</p> <p>Project Descr: Byllesby Dam Maint/Oper/Const</p> <p>Center No: 7394</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Routine maintenance/repair and operation of the Byllesby Dam protects the investment in infrastructure, maintains the recreational pool and addresses public safety. Hydropower is generated and revenues are adequate to fund routine operations and maintenance. However, the FERC mandated upgrade to safely pass the Probable Maximum Flood will require a significant investment. Additional funding sources beyond the hydropower funds will be necessary to pay for engineering and construction costs associated with the mandated FERC upgrade. A DNR Dam Safety Grant has been awarded. Also, additional funding is necessary to operate the power generation components of the dam.</p>	<p>Project Type: Facility Improvement</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: Continued upkeep will provide for cost effective operation and maintenance of the dam. Staff is negotiating with project partners regarding a new operations agreement that should result in both cost savings and improved revenue stream for hydropower funds. However maintenance costs may increase.</p> <p>IV. Effect on County Revenues: The FERC mandates upgrade to safely pass the PMF will require significant outlay of cash beyond the current level of funds available through hydropower funds. The County will have to address alternative methods to pay for the FERC upgrade. A DNR Dam Safety Grant has been awarded.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$2,207,000	\$467,000				\$2,674,000
Federal								
State/Metro		\$340,000	\$510,000					\$850,000
Other		\$193,000	\$323,000	\$323,000	\$30,900	\$31,800	\$32,800	\$934,500
Total		\$533,000	\$3,040,000	\$790,000	\$30,900	\$31,800	\$32,800	\$4,458,500

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$340,000	\$3,000,000	\$760,000				\$4,100,000
Inundation Map Update		\$65,000						\$65,000
Consulting Services		\$128,000	\$40,000	\$30,000	\$30,900	\$31,800	\$32,800	\$293,500
Other								
Total		\$533,000	\$3,040,000	\$790,000	\$30,900	\$31,800	\$32,800	\$4,458,500

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: County-Wide: Greenway Collaborative Program.	Department: Parks Project Location: County-wide Project Descr: Greenway Collaborative Program Center No: New Useful Life: <hr/> Project Type: Collaborative Priority: High
II. Purpose and Justification: Funds are for enabling the County to participate in partnerships with LGU's/other, that enable efficient and effective greenway development. Funds derived from Parks and Trails Constitutional fund grant request.	III. Impact on Operating and Maintenance Costs: Collaborative greenway development potentially could reduce County costs compared to an only county approach.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro						\$100,000		\$100,000
Other								
Total						\$100,000		\$100,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other						\$100,000		\$100,000
Total						\$100,000		\$100,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Regional Trail/Greenway Design (County Only Project) - location to be determined. Design of greenway/regional trail. Location dependent upon which Federal grant is received.</p>	<p>Department: Parks</p> <p>Project Location: County-wide</p> <p>Project Descr: Regional Trail/Greenway Design</p> <p>Center No: New</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: This project continues greenway/regional trail development in the County, per approved trail development plans. Funds derived from Parks and Trails Constitutional fund grant requests.</p>	<p>Project Type: Design</p> <p>Priority: High</p>
	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro					\$200,000	\$200,000		\$400,000
Other								
Total					\$200,000	\$200,000		\$400,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services					\$200,000	\$200,000		\$400,000
Other								
Total					\$200,000	\$200,000		\$400,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Mississippi River Regional Trail - East Spring Lake Park Reserve Segment Regional Trail design, acquisition and construction of 1.6 miles of trail within the eastern portion of Spring Lake Park Reserve.</p>	<p>Department: Parks</p> <p>Project Location: MRRT-Eastern Spring Lake Park Reserve</p> <p>Project Descr: MRRT Design/Construction/Acquisition</p> <p>Center No: 112</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dsgn/New Const/Acq</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project is a phase of the Mississippi River Regional Trail per the trail development plan. Funds derived from Federal Transportation grant, Parks and Trails Constitutional Fund grant, and County levy.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$200,000						\$200,000
Federal			\$921,600					\$921,600
State/Metro			\$750,000					\$750,000
Other								
Total		\$200,000	\$1,671,600					\$1,871,600

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction			\$1,571,600					\$1,571,600
Modifications/Repairs								
Consulting Services		\$200,000	\$100,000					\$300,000
Other								
Total		\$200,000	\$1,671,600					\$1,871,600

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Minnesota River Greenway - Burnsville (Black Dog Road) A City/County Cooperative Project The City of Burnsville will lead the process of design and construction of 3.5 miles of the Minnesota River Greenway between TH 77 and I-35W, along Black Dog Road. County is only financially responsible for the 20% cash match (\$250,000) to a Federal Transportation construction grant, and serving as fiscal agent for the federal funds.</p>	<p>Department: Parks</p> <p>Project Location: Minnesota River Greenway-Burnsville</p> <p>Project Descr: Greenway Design/Construction</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dsgn/New Const/Acq</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project is a phase of the Minnesota River Greenway per approved trail development plan. Funds derived from Federal Transportation grant, Parks and Trails Constitutional Fund grant request.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal				\$1,000,000				\$1,000,000
State/Metro				\$250,000				\$250,000
Other								
Total				\$1,250,000				\$1,250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction				\$1,250,000				\$1,250,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$1,250,000				\$1,250,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: North Urban Regional Trail - Dodge Nature Center Segment Regional Trail design, acquisition and construction of 1.1 miles of trail in Mendota Heights and West St. Paul, through the Dodge Nature Center.	Department: Parks
	Project Location: NURT-West St. Paul
	Project Descr: NURT Design/Construction/Acquisition Center No: 109 Useful Life:
	Project Type: Dsgn/New Const/Acq Priority: High
II. Purpose and Justification: 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, Parks and Trails Constitutional Fund grant, and County levy.	III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$290,000						\$290,000
Federal		\$709,000						\$709,000
State/Metro		\$96,000						\$96,000
Other								
Total		\$1,095,000						\$1,095,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$995,000						\$995,000
Modifications/Repairs								
Consulting Services		\$100,000						\$100,000
Other								
Total		\$1,095,000						\$1,095,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Lake Marion Area Trail - Construction Match for City/County Cooperative Project The City of Lakeville will improve trail and park systems on the west side of Lake Marion, a portion of which is regionally significant. County is only financially responsible for one-half (\$125,000) of the minimum match (\$250,000) to a Federal Transportation construction grant the City received.</p>	<p>Department: Parks</p> <p>Project Location: Lake Marion Area Trail-Lakeville</p> <p>Project Descr: Regional Trail Construction/Acquisition</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dsgn/New Const/Acq</p> <p>Priority: High</p>
<p>II. Purpose and Justification: This project continues regional trail development in the County, per approved trail development plans. Funds derived from a Parks and Trails Constitutional Fund grant request.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operating and maintenance costs.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro				\$125,000				\$125,000
Other								
Total				\$125,000				\$125,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction				\$125,000				\$125,000
Modifications/Repairs								
Consulting Services								
Other								
Total				\$125,000				\$125,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Spring Lake Park Reserve - Schaar's Bluff Phase II/River Access and Trail Development. Funds for continued improvements to the Schaar's Bluff high public use areas and pedestrian access from Schaar's Bluff and the Gathering Center to the rivers edge. Project is dependent upon acquisition of inholding.</p>	<p>Department: Parks</p> <p>Project Location: Spring Lake Park Reserve-Schaar's Bluff</p> <p>Project Descr: Schaar's Bluff/Mississippi River Access</p> <p>Center No: new</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dsgn/New Const</p> <p>Priority: High</p>
<p>II. Purpose and Justification: 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 Countil 2014 CIP grant request.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operation and maintenance costs.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro					\$800,000			\$800,000
Other								
Total					\$800,000			\$800,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction					\$725,000			\$725,000
Modifications/Repairs								
Consulting Services					\$75,000			\$75,000
Other								
Total					\$800,000			\$800,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: New Regional Park in Empire Township - Initial Facility Development. Funds for the implementation of high priority initial facilities as directed from the 2010/2011 master plan process. Anticipated to include access, orientation signage, drinking water, small shelter, trail development, and natural resource restoration.</p>	<p>Department: Parks</p> <p>Project Location: New Regional Park in Empire Township</p> <p>Project Descr: Initial Access Development</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: Dsgn/New Const</p> <p>Priority: High</p>
<p>II. Purpose and Justification: Initial facility development is required to offer public service to the new park. Funds derived from Metro Council 2012 CIP grant request.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases county operation and maintenance costs.</p>
	<p>IV. Effect on County Revenues: Potential for new facility rental revenue.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro			\$1,357,000					\$1,357,000
Other								
Total			\$1,357,000					\$1,357,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction			\$1,257,000					\$1,257,000
Modifications/Repairs								
Consulting Services								
Other			\$100,000					\$100,000
Total			\$1,357,000					\$1,357,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Regional Trail/Greenway/ Design/Construction/Acquisition	Department: Parks Project Location: Regional Trail/Greenway System Project Descr: Design/Construction/Acquisition Center No: 114 Useful Life: Project Type: Dsgn/Const/Acq Priority: High
II. Purpose and Justification: Eight greenway/regional trail projects are in active planning, design or construction phases. These funds will be used for design, construction, acquisition and other needs as required to match Federal grants and provide project contingency. Funds may also be used to construct about 1/2 mile of the Mississippi River Regional Trail along Concord Ave., in Inver Grove Heights (\$130,000). Funds derived from a partially reallocated Metro Council grant (\$400,000) originally for Big Rivers Regional Trail trailhead improvement, and Parks and Trails Constitutional Funds.	III. Impact on Operating and Maintenance Costs: New facility development increases County operating and maintenance costs. IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$600,000	\$111,000		\$236,000	\$236,000		\$1,183,000
Other								
Total		\$600,000	\$111,000		\$236,000	\$236,000		\$1,183,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$550,000	\$111,000		\$236,000	\$236,000		\$1,133,000
Modifications/Repairs								
Consulting Services		\$50,000						\$50,000
Other								
Total		\$600,000	\$111,000		\$236,000	\$236,000		\$1,183,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Park and Regional Trail System - Sign Plan and Interpretive Elements Implementation. System-wide implementation of signs for wayfinding, facility identification, general information, etc., per approved sign plan, and interpretive elements including signs, program spaces, other interpretive features.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail</p> <p>Project Descr: Sign Plan Implementation</p> <p>Center No: 7326</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The approved sign plan describes designs for facility entrance signs, kiosks, directional signage, etc. This project would substantially meet system needs for these signs. This project also allows for implementation of approved interpretive signs and other elements. Funds derived from Parks and Trails Constitutional Fund grant.</p>	<p>Project Type: New Construction</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: Little impact.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$153,000						\$153,000
Other								
Total		\$153,000						\$153,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$153,000						\$153,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$153,000						\$153,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Thompson County Park - North Picnic Shelter Replacement. These funds augment an existing budget for the construction of a new shelter, including restroom facilities, and related site work.</p>	<p>Department: Parks</p> <p>Project Location: Thompson County Park</p> <p>Project Descr: North Picnic Shelter with Restrooms</p> <p>Center No: 7303</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The north end of Thompson County Park is currently served by an antiquated picnic shelter with no restroom facilities. This project will improve the quality and capacity of the picnicking with a new shelter, including restroom facilities. The 2011 funds will augment the existing project budget. Funds derived from County levy.</p>	<p>Project Type: Facility Improvement</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: Expanded facility development increases county operating and maintenance costs.</p>
<p>IV. Effect on County Revenues: Additional revenue expected from expanded picnic rental opportunities.</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$50,000						\$50,000
Federal								
State/Metro								
Other								
Total		\$50,000						\$50,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$50,000						\$50,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$50,000						\$50,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Regional Trail/Greenway/County/City Cooperative Project Location to be determined through planning processed and successful grant applications.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail System</p> <p>Project Descr: Regional Trail/Greenway Construction</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: New Construction</p> <p>Priority:</p>
<p>II. Purpose and Justification: These funds preserve the option of the County cooperating in the cost share to Federal Transportation grants that a City may receive for Greenway/Regional Trail construction. Funds derived from Parks and Trails Constitutional fund and Metro Council grant requests.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases County operating and maintenance costs.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro					\$250,000	\$250,000		\$500,000
Other								
Total					\$250,000	\$250,000		\$500,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction					\$250,000	\$250,000		\$500,000
Modifications/Repairs								
Consulting Services								
Other								
Total					\$250,000	\$250,000		\$500,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Lebanon Hills Regional Park - Visitor Center Phase II - additional funds. These funds augment an existing budget for site improvements near the Visitor Center.</p>	<p>Department: Parks</p> <p>Project Location: Lebanon Hills Regional Park-Visitor Center</p> <p>Project Descr: Visitor Center Phase II Construction</p> <p>Center No: 7367</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The Lebanon Hills Regional Park Visitor Center vicinity is the highest used area in the system. The 2011 funds will augment the existing project budget. Funds derived from a reallocated Parks and Trails Constitutional fund grant originally for system-wide sign improvements, (\$150,000) and additional Parks and Trails Constitutional funds.</p>	<p>Project Type: New Construction</p> <p>Priority: High</p>
	<p>III. Impact on Operating and Maintenance Costs: New facility development increases County operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: Additional revenue expected from expanded picnic area rental opportunities.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$252,000						\$252,000
Other								
Total		\$252,000						\$252,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$252,000						\$252,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$252,000						\$252,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Mississippi River Regional Trail - Heritage Park, Inver Grove Heights County contribution to joint city park/regional trail trailhead.	Department: Parks Project Location: MRRT-Heritage Park, Inver Grove Heights Project Descr: MRRT Trailhead Center No: New Useful Life: Project Type: New Construction Priority: High
II. Purpose and Justification: The Mississippi River Regional Trail is steadily being constructed, with final completion possible in 2015. Trailhead development must occur to accommodate use. This project is a proposed joint endeavour between the County and City of Inver Grove Heights. Funds derived from a Metro Council CIP 2012 grant request.	III. Impact on Operating and Maintenance Costs: O&M responsibilities will need to be negotiatd with the City.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro			\$250,000					\$250,000
Other								
Total			\$250,000					\$250,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction			\$250,000					\$250,000
Modifications/Repairs								
Consulting Services								
Other								
Total			\$250,000					\$250,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Regional Trail/Greenway County construction project Location to be determined through planning processes and successful grant applications.</p>	<p>Department: Parks</p> <p>Project Location: Park and Regional Trail System</p> <p>Project Descr: Regional Trail/Greenway Construction</p> <p>Center No: New</p> <p>Useful Life:</p> <hr/> <p>Project Type: New Construction</p> <p>Priority:</p>
<p>II. Purpose and Justification: These funds would allow the construction of additional greenway/regional trail. Funds derived from Federal Transportation and Parks Trails Constitutional fund grant request.</p>	<p>III. Impact on Operating and Maintenance Costs: New facility development increases County operating and maintenance costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal						\$1,000,000		\$1,000,000
State/Metro						\$575,000		\$575,000
Other								
Total						\$1,575,000		\$1,575,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction						\$1,575,000		\$1,575,000
Modifications/Repairs								
Consulting Services								
Other								
Total						\$1,575,000		\$1,575,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Lebanon Hills Regional Park - west Trail Head Improvement. These funds augment an existing budget for trailhead improvements.</p>	<p>Department: Parks</p> <p>Project Location: Lebanon Hills Regional Park</p> <p>Project Descr: Trailhead Redevelopment</p> <p>Center No: 7368</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: The West Trailhead (along Johnny Cake Ridge Road) serves mountain bike, ski and hike public use. The 2011 funds will augment the existing budget for improvements. Funds derived from a reallocated Metro Council CIP grant, originally for trail improvements within Lebanon Hills Regional Park.</p>	<p>Project Type: New Construction</p> <p>Priority: High</p> <p>III. Impact on Operating and Maintenance Costs: Little to no new impact.</p>
	<p>IV. Effect on County Revenues: None.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$152,000						\$152,000
Other								
Total		\$152,000						\$152,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$152,000						\$152,000
Modifications/Repairs								
Consulting Services								
Other								
Total		\$152,000						\$152,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Metro Greenways: Funding for acquiring two to three conservation easements Location: Marcott Lakes in Inver Grove Heights and Mark Niebur property in Ravenna Township</p>	<p>Department: Parks</p> <p>Project Location: Inver Grove Heights, Ravenna Township</p> <p>Project Descr: Metro Greenways Acquisitions Add'l</p> <p>Center No: 7305</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Conservation Easement Acq</p> <p>Priority: Very High</p>
<p>II. Purpose and Justification: These matching funds reduce Farmland and Natural Area Program expenses for two Board-approved natural area projects. Funding must be expended by June 30, 2011.</p>	<p>III. Impact on Operating and Maintenance Costs: Annual monitoring of two to three natural area easements</p>
	<p>IV. Effect on County Revenues: Provides additional state resources to advance County land conservation goals</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$240,000						\$240,000
Other								
Total		\$240,000						\$240,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$240,000						\$240,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$240,000						\$240,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Riparian and Lakeshore Protection and Restoration - Phase III Locations: Marcott Lakes in Inver Grove Heights; the Vermillion and Cannon River systems in central and southern portions of the county.</p>	<p>Department: Parks</p> <p>Project Location: Various</p> <p>Project Descr: Riparian & Lakeshore Protection</p> <p>Center No: 7309</p> <p>Useful Life: Perpetual</p> <hr/> <p>Project Type: Natural Area Enhancement</p> <p>Priority: Very High</p>
<p>II. Purpose and Justification: Provide permanent land protection, management and restoration of key natural areas to enhance water quality and wildlife habitat. The 2011 Legislature will make final decisions on the LCCMR recommendations by May 2011. If appropriated, these funds will have to be expended by June 30, 2013.</p>	<p>III. Impact on Operating and Maintenance Costs: Annual monitoring costs for 15-20 easements</p>
<p>IV. Effect on County Revenues: Provides non-County resources derived from 2010 LCCMR recommendations for potential state FY 2012 appropriation</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro		\$1,035,000						\$1,035,000
Other								
Total		\$1,035,000						\$1,035,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$1,035,000						\$1,035,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total		\$1,035,000						\$1,035,000

2011 CAPITAL BUDGET

and 2011 - 2015 PARKS AND OPEN SPACE CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Land Conservation: Establishment of a flexible source of funds to continue programs, incent others and provide matching funds that will be used strategically throughout the County to advance land cnservation efforts.	Department: Parks
	Project Location: Multiple Project Descr: Land Conservation Opportunity Funds Center No: 201 Useful Life: Perpetual
	Project Type: Land acq and habitat restor Priority: High
II. Purpose and Justification: With the use of the Farmland an Natural Areas Program funds, significant land conservation projects have occurred outside the park system since 2004. The development of the Greenway Collaborative Initiative and the Vermillion River Corridor Project have created the doudnation for developing an integrated, comprehensive and multi-beneficial approach to land conservation, that is important to continue even as the original FNAP funds are nearing depletion. The County's proven formula of developing sound plans, building partnerships and having committed funds has been very successful in leveraging non-County resources, and there are now unprecedented non-Coun ty funds available for many of these projects. This unallocated funding source will allow the County to strategically continue these efforts while a more comprehensive land conservation vision is finalized in 2011.	III. Impact on Operating and Maintenance Costs: The vast majority of land will be privately owned, or owned and managed by other public entities. There will be initial investment in natural resource management that will significantly decline with time. Conversely, there will be increased easement monitoring needed eacy year.
	IV. Effect on County Revenues: The availability of these funds will be used to leverage non-county revenues and resources to advance existing County-approved plans and efforts.

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro								
Other		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000
Total		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition		\$340,000	\$340,000	\$340,000	\$340,000	\$340,000		\$1,700,000
New Construction		\$34,000	\$34,000	\$34,000	\$34,000	\$34,000		\$170,000
Modifications/Repairs								
Consulting Services		\$26,000	\$26,000	\$26,000	\$26,000	\$26,000		\$130,000
Other								
Total		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000		\$2,000,000

Building Capital Improvement Program

Background

Dakota County operates approximately 1,500,000 square feet (gross) in office buildings, libraries, correctional facilities, museum, dispatch, parks, maintenance, and storage facilities. Most of the County's facilities are relatively young and have been built or renovated within the last 20 years. As the buildings age, the need for regular and preventive maintenance will increase, placing greater stress on the County's Building Fund and the 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 21% from 400,675 in 2009 to 484,720 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 in a time of constrained revenue forecasts will also place pressures on the County's Building Fund and require forward thinking planning.

Update on 2010 Capital Projects

The **Fleet Storage Building** has been completed and occupied in September 2010.

The design of the **Burnhaven Library** was completed in July and construction contract awarded. Construction began in September, 2010.

The design of the **Juvenile Center and Law Enforcement Center** Security Improvements has been completed and installation will be in-progress by the end of 2010

The design of the replacement of the **Judicial Center and LEC** Pneumatic Systems has been completed and the start of the replacement is pending resolution of design standards issues.

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

Various lighting efficiency improvements have been completed at County buildings.

The **Judicial Center** Fire Alarm panel has been replaced.

The **Wescott Library and Wentworth Library** roofs have been replaced.

The installation of a fiber optic cable has been completed.

The **Robert Trail Library and License Center and Wescott Library** Renovation projects were closed-out.

Energy Audits of 24 County buildings have been completed.

The Central Plant implementation plan for the **Government Center** has been completed.

Planning Considerations

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

- Health and Safety (1 to 5 points)
- Reduction in Operating Costs (1 to 5 points)
- Improve User Productivity (1 to 5 points)
- Relevance to Achieving County Objectives (1 to 5 points)
- Ready to Implement (1 to 3 points)
- Ability to Postpone Project (1 to 3 points)
- Synergy Opportunities (1 to 3 points)

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

Government Center (Hastings)

Issues

- The 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 2011- 2015 CIP

- CJIIN Remodeling (2011)
- LEC In-Custody Courtroom (2011)

- LEC and Juvenile Services Center Security Improvements (2010 – 2011)
- Judicial Center Addition (2014 – 2015)
- Judicial Center Chiller Replacement (2014)
- LEC and Juvenile Services Center Security Improvements (2012 – 2013)
- Misc. Judicial Center Improvements including; cooling tower replacement, sand filter installation, freight elevator replacement, pneumatic controls, fuel tank removal and court sound system replacement.

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 will be required at the time of the WSC Addition.

Projects in the 2011 - 2015 CIP

- Roof Replacements (2011)
- HCFC Room Purge (2011)
- Exterior Envelope Repairs (2011)
- North Courts Entry Repair (2011)
- Boiler Replacement (2013 – 2014)
- Courts Sound System Replacement (2014 - 2015)
- WSC Addition (2015 - 2018)

Future Planning Considerations

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

Libraries

Issues

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

Projects in the 2011-2015 CIP

- Burnhaven Library Renovation (2009 - 2011).
- Burnhaven Replace Fire Alarm Panel (2011)
- Farmington Exterior Wall Repairs (2011-2012)
- Libraries Security Improvements (2011-2012)
- Pleasant Hill Library Roof Replacement (2011)
- Farmington Needs Assessment (2012)
- Inver Glen Needs Assessment (2012)
- Wentworth Library EMS Replacement (2012)
- Inver Glen Renovation (2013-2014)
- Farmington Renovation (2013-2014)
- Galaxie Library Addition (2015-2018)
- Pleasant Hill Library Needs Assessment (2015)

Future Planning Considerations

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

Parks and Transportation Shop Buildings

Issues

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

Projects in the 2010-2014 CIP

- Thompson Park Maintenance Building (2010-2011)
- Empire Shop Pavement Chipseal (2011)
- Spring Lake Park Maintenance Building (2012)
- Miesville Ravine Maintenance Building (2013)
- Lebanon Hills Park Maintenance Building (2013)

2011 - 2015 Capital Improvement Program Highlights

The Building Capital Improvement Program (CIP) project requests equal \$22.9 million for the five years.

This 2011–2015 CIP is a continuation of the previous 2010 - 2014 CIP, except as noted below.

New Projects for 2011 include:

- Energy Improvements (2011–2015)
- Wescott Library Fiber Optic Connection (2011)
- Libraries Security Improvements (2011-2012)
- Burnhaven Library Fire Alarm Replacement (2011)
- Fire/Life Safety Improvements (2011-2012)
- Rooftop Safety OSHA Improvements (2011)
- WSC Exterior Envelope Repairs (2011)
- WSC North Entry Repairs (2011)

New Projects for 2012 include:

- Farmington Library Needs Assessment (2012)
- Inver Glen Library Needs Assessment (2012)
- Wentworth Library Fiber optic Connection (2012)

New Projects for 2013 include:

- Inver Glen Library Renovation (2013–2014)

New Projects for 2014 include:

- Dakota Lodge, Inver Glen & Museum Fiber Optic Connection (2014)

Major projects with scope and budget changes include:

- The **Judicial Center Addition** has moved back to 2014 (two years) resulting in an inflationary increase of \$600,000.
- The **Western Service Center Addition** has been moved back to 2015 (two years) resulting in an inflationary and scope increase of \$620,000.
- The **Galaxie Library Addition** has been moved back to 2015 (two years) resulting in an inflationary and scope increase of \$110,000.
- The **Law Enforcement Center Addition** has been moved to 2016 (two years) resulting in an inflationary increase of \$465,000.
- The **Burnhaven Library Renovation** project scope has increased to include several separate improvements.
- The **Pleasant Hill Library** re-roofing project has been moved up to 2011 (one year).
- The **Farmington Library Renovation** has been move back to 2013 (two years) and the budget has been

adjusted for inflation and to reflect added energy and building system improvements.

- The fiber connection across the Highway 61 bridge has been moved back to 2013 (two years).
- The **Miesville Park Maintenance Building** was moved back to 2015 (two years).
- The **Pleasant Hill Library** Needs Assessment and Renovation projects have been moved back three years to reflect Library Board priorities.

Major projects with timeline changes include:

The Draft 2011–2015 Building CIP contains 3 2010 projects that have been deferred to 2011.

- LEC/JDC Cooling Tower Replacement
- NSC Parking Lot Seal Coating
- CJIIN Space Remodeling

Sunset Provision:

The draft 2011–2015 Building CIP contains two projects that are considered new due to the recently adopted sunset provision:

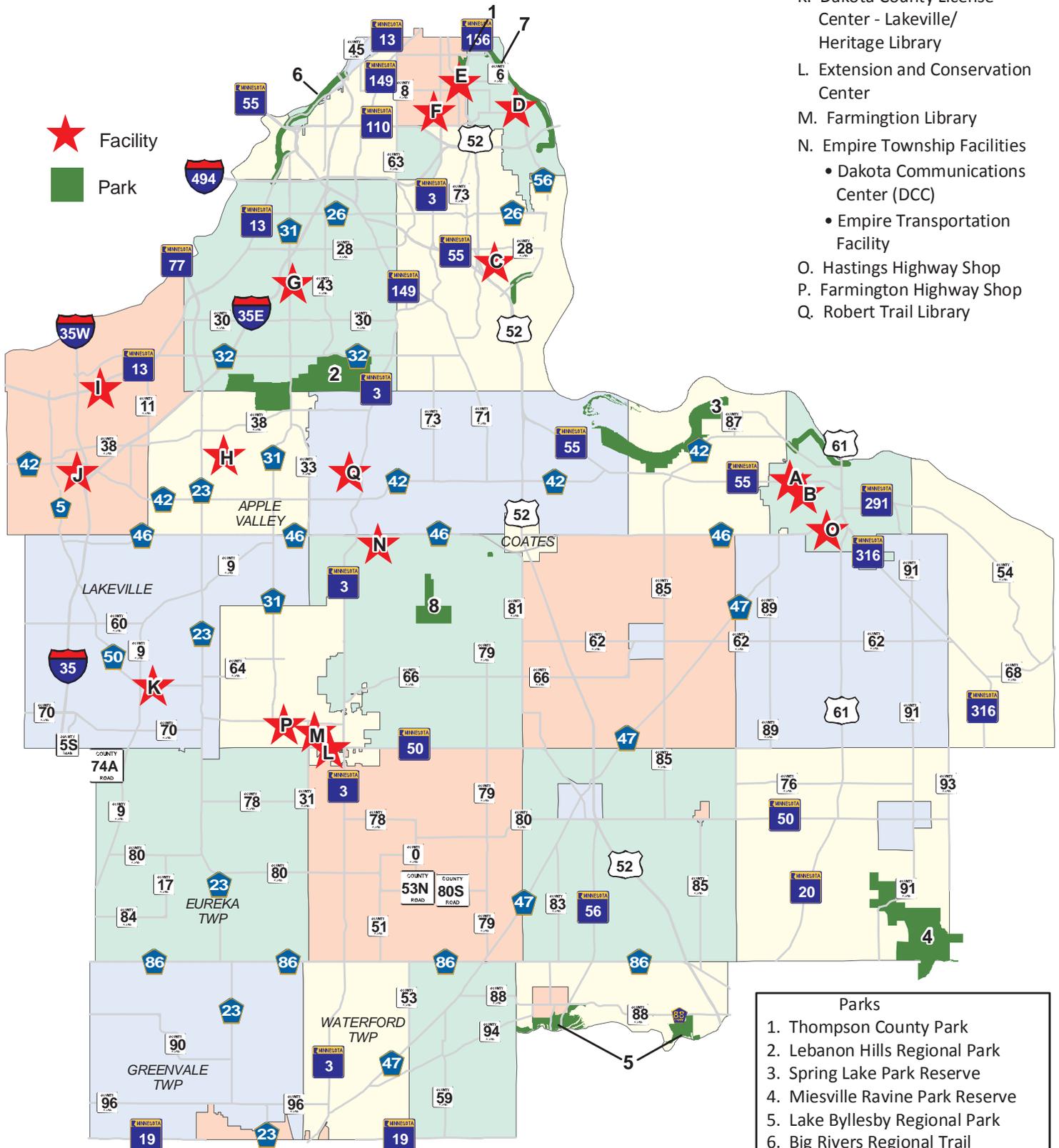
- LEC In-Custody Courtroom Improvements
- Rooftop Safety Improvements



Facility Locations

- A. Government Center
 - Administration Center
 - Judicial Center
 - Law Enforcement Center
- B. Pleasant Hill Library
- C. Inver Glen Library
- D. Historical Society and Museum

- E. Wentworth Library
- F. Northern Service Center
- G. Wescott Library
- H. Western Service Center/
Galaxie Library
- I. Dakota County License Center - Burnsville
- J. Burhaven Library
- K. Dakota County License Center - Lakeville/
Heritage Library
- L. Extension and Conservation Center
- M. Farmington Library
- N. Empire Township Facilities
 - Dakota Communications Center (DCC)
 - Empire Transportation Facility
- O. Hastings Highway Shop
- P. Farmington Highway Shop
- Q. Robert Trail Library



- Parks**
1. Thompson County Park
 2. Lebanon Hills Regional Park
 3. Spring Lake Park Reserve
 4. Miesville Ravine Park Reserve
 5. Lake Byllesby Regional Park
 6. Big Rivers Regional Trail
 7. Mississippi River Regional Trail
 8. New County Park

2011 - 2015 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	BOND PROCEEDS	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2011 Section</u>									
<u>Design/Construction Projects</u>									
9	1028	Countywide	Energy Improvements	100,000	0	0	100,000	745,000	New
57	1051	County Morgue	Needs Assessment	30,000	0	0	30,000	30,000	New
10	8820	Law Enforcement Center	In-Custody Courtroom	360,000	0	0	360,000	360,000	New
11	1041	Wescott Library	Fiber Optic Connection	15,000	0	0	15,000	15,000	New
24	5405	Burnhaven Library	Renovation	511,000	11,000	0	500,000	2,202,000	Revised
25	1121	Countywide	Miscellaneous Projects	125,000	0	0	125,000	745,000	Continuing
26	1101	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
27	1161	Countywide	Storm Water Mgmt Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
28	4009	Empire Transportation Facility	Fleet Vehicles Storage Building	250,000	0	0	250,000	6,030,000	Active
29	9606	Government Center	CJIN Remodeling	35,000	0	0	35,000	35,000	Revised
<u>Major Systems Replacement</u>									
12	5408	Burnhaven Library	Replace Fire Alarm Panel	74,000	0	0	74,000	74,000	New
13	1031	Countywide	Fire and Life Safety Improvements	85,000	0	0	85,000	150,000	New
14	1020	Countywide	Rooftop Safety Improvements/OSHA	210,000	0	0	210,000	310,000	New
16	1032	Libraries - Countywide	Security Improvements	250,000	0	0	250,000	370,000	New
17	9922	Western Service Center	Exterior Envelope Inspec., Repairs & Cleaning	185,000	0	0	185,000	185,000	New
18	9924	Western Service Center	North Courts Entry Repairs	52,000	0	0	52,000	52,000	New
31	1050	Countywide	Lighting Efficiency Improvements	203,000	0	0	203,000	609,000	Deferred
32	4012	Empire Transportation Facility	Crack and Chip Sealing	88,000	0	0	88,000	88,000	Approved
15	8007	Extension Facility	Cooling System Replacement	22,000	0	0	22,000	67,000	Active
33	5505	Farmington Library	Exterior Wall Repairs	8,000	0	0	8,000	78,000	Approved
34	8822	LEC & JDC	Cooling Tower Replacement	305,000	0	0	305,000	305,000	Deferred
36	8821	LEC & Juvenile Service Center	Security Improvements	370,000	0	0	370,000	1,240,000	Active
37	1029	Northern Service Center	Parking Lot Seal Coating	97,000	0	0	97,000	190,000	Deferred
38	2503	Pleasant Hill Library	Roof Replacement	273,000	0	0	273,000	273,000	Revised
39	9923	Western Service Center	HCFC Room Purge	89,000	0	0	89,000	89,000	Approved
40	9920	Western Service Center	Roof Replacement	606,000	0	0	606,000	606,000	Approved
56	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	18,000	Continuing
Total for 2011				4,391,000	11,000	0	4,380,000		

2011 - 2015 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	BOND PROCEEDS	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2012 Section</u>									
9	1028	Countywide	Energy Improvements	130,000	0	0	130,000	745,000	New
13	1031	Countywide	Fire and Life Safety Improvements	65,000	0	0	65,000	150,000	New
19	5506	Farmington Library	Needs Assessment	32,000	0	0	32,000	32,000	New
20	2002	Inver Glen Library	Needs Assessment	30,000	0	0	30,000	30,000	New
16	1032	Libraries - Countywide	Security Improvements	120,000	0	0	120,000	370,000	New
21	1042	Wentworth Library	Fiber Optic Connection	50,000	0	0	50,000	50,000	New
25	1122	Countywide	Miscellaneous Projects	125,000	0	0	125,000	745,000	Continuing
26	1102	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
27	1162	Countywide	Storm Water Mgmt Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
33	5505	Farmington Library	Exterior Wall Repairs	70,000	0	0	70,000	78,000	Approved
36	8821	LEC & Juvenile Service Center	Security Improvements	460,000	0	0	460,000	1,240,000	Active
41	6902	Spring Lake Park	Park Maintenance Building	1,550,000	0	0	1,550,000	1,550,000	Approved
42	2207	Wentworth Library	EMS Replacement	143,000	0	0	143,000	143,000	Approved
30	6700	Thompson County Park	Maintenance Building	310,000	0	0	310,000	310,000	Revised
31	1050	Countywide	Lighting Efficiency Improvements	203,000	0	0	203,000	609,000	Deferred
35	0507	LEC & Judicial Center	Replace Pneumatic Controls	1,252,000	0	0	1,252,000	1,277,000	Active
56	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	18,000	Continuing
Total for 2012				4,588,000	0	0	4,588,000		
<u>2013 Section</u>									
9	1028	Countywide	Energy Improvements	160,000	0	0	160,000	745,000	New
22	2003	Inver Glen Library	Renovation	1,420,000	0	0	1,420,000	1,800,000	New
43	1040	Countywide	Install Fiber - Hastings/Hwy 61 Bridge	100,000	0	0	100,000	100,000	Revised
25	1123	Countywide	Miscellaneous Projects	125,000	0	0	125,000	745,000	Continuing
26	1103	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
27	1163	Countywide	Storm Water Mgmt Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
44	5504	Farmington Library	Renovation	460,000	0	0	460,000	1,350,000	Revised
45	7002	Lebanon Hills Park	Park Maintenance Building	2,050,000	0	0	2,050,000	2,050,000	Approved
36	8821	LEC & Juvenile Service Center	Security Improvements	338,000	0	0	338,000	1,240,000	Active
47	9922	Western Service Center	Boiler Replacement	26,000	0	0	26,000	265,000	Approved
56	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	18,000	Continuing
Total for 2013				4,727,000	0	0	4,727,000		

2011 - 2015 Building Capital Improvement Program

PAGE #	PROJECT NO.	PROJECT LOCATION	PROJECT DESCRIPTION	ANNUAL COST	FEDERAL	BOND PROCEEDS	COUNTY COST	TOTAL LIFE PROJECT COST	PROJECT TYPE
<u>2014 Section</u>									
9	1028	Countywide	Energy Improvements	120,000	0	0	120,000	745,000	New
23	1043	Dakota Lodge, Inver Glen & Museum	Fiber Optic Connection	150,000	0	0	150,000	150,000	New
22	2003	Inver Glen Library	Renovation	380,000	0	0	380,000	1,800,000	New
25	1124	Countywide	Miscellaneous Projects	185,000	0	0	185,000	745,000	Continuing
26	1104	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
27	1164	Countywide	Storm Water Mgmt Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
44	5504	Farmington Library	Renovation	890,000	0	0	890,000	1,350,000	Revised
48	1420	Judicial Center	Building Addition	345,000	0	345,000	0	20,400,000	Approved
46	1410	Judicial Center	Freight Elevator Replacement	75,000	0	0	75,000	75,000	Revised
49	1425	Judicial Center	Replace Chiller	335,000	0	0	335,000	335,000	Approved
50	1405	Judicial Center	Replace Undergroud Fuel Tanks	220,000	0	0	220,000	220,000	Approved
47	9922	Western Service Center	Boiler Replacement	239,000	0	0	239,000	265,000	Approved
51	1421	WSC & Judicial	Replace Courts Sound System	20,000	0	0	20,000	220,000	Approved
56	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	18,000	Continuing
Total for 2014				3,007,000	0	345,000	2,662,000		
<u>2015 Section</u>									
9	1028	Countywide	Energy Improvements	110,000	0	0	110,000	745,000	New
25	1125	Countywide	Miscellaneous Projects	185,000	0	0	185,000	745,000	Continuing
26	1105	Countywide	Special Assessment	20,000	0	0	20,000	100,000	Continuing
27	1165	Countywide	Storm Water Mgmt Retrofit Projects	25,000	0	0	25,000	225,000	Continuing
52	2600	Galaxie Library	Building Addition	105,000	0	105,000	0	3,920,000	Revised
48	1420	Judicial Center	Building Addition	4,835,000	0	4,835,000	0	20,400,000	Revised
53	6801	Miesville Ravine	Park Maintenance Building	300,000	0	0	300,000	300,000	Revised
54	2501	Pleasant Hill Library	Needs Assessment	35,000	0	0	35,000	35,000	Revised
55	9912	Western Service Center	Building Addition	430,000	0	430,000	0	21,020,000	Revised
51	1421	WSC & Judicial	Replace Courts Sound System	200,000	0	0	200,000	220,000	Approved
56	0101	Reimburse County Attorney	Reimburse County Attorney	3,000	0	0	3,000	18,000	Continuing
Total for 2015				6,248,000	0	5,370,000	878,000		
GRAND TOTAL				22,961,000	11,000	5,715,000	17,235,000		

2011 - 2015 Building Capital Improvement Program Summary

By Project Type:

	<u>Annual Cost</u>	<u>Federal</u>	<u>Bond Proceeds</u>	<u>County Cost</u>
Active	2,692,000	-	-	2,692,000
Approved	5,989,000	-	345,000	5,644,000
Continuing	985,000	-	-	985,000
Deferred	808,000	-	-	808,000
New	4,128,000	-	-	4,128,000
Revised	8,359,000	11,000	5,370,000	2,978,000
Total	22,961,000	11,000	5,715,000	17,235,000

Building Fund:

<u>Year</u>	<u>Annual Cost</u>	<u>Federal</u>	<u>Bond Proceeds</u>	<u>County Cost</u>	<u>Levy</u>	<u>CPA</u>	<u>Ending Fund Balance</u>
2011	4,391,000	11,000	-	4,380,000	560,842	625,884	7,185,394
2012	4,588,000	-	-	4,588,000	2,351,953	336,851	5,286,198
2013	4,727,000	-	-	4,727,000	2,487,309	-	3,046,507
2014	3,007,000	-	345,000	2,662,000	966,559	-	1,351,066
2015	6,248,000	-	5,370,000	878,000	-	-	(452,715)
Total	22,961,000	11,000	5,715,000	17,235,000	6,366,663	962,735	

Debt Services Fund:

<u>Year</u>	<u>Annual Cost</u>	<u>Levy</u>	<u>Transfers</u>	<u>Other</u>
2011	4,925,089	6,000,000	(1,651,583)	576,672
2012	4,916,778	4,340,106	-	576,672
2013	4,915,263	4,338,591	-	576,672
2014	6,572,531	5,995,859	-	576,672
2015	8,604,119	8,027,447	925,781	576,672
Total	29,933,780	28,702,003	(725,802)	2,883,360

Total levy, Buildings & Debt Service:	2011	6,560,842
	2012	6,692,059
	2013	6,825,900
	2014	6,962,418
	2015	7,101,666

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Implementation of energy improvements identified through the County Building Energy Audits.	Department: County Buildings
	Project Location: Countywide
	Project Descr: Energy Improvements Center No: 1028 Useful Life: 20 years
	Project Type: New Priority: 19.4
II. Purpose and Justification: Energy Costs are anticipated to continue to increase over time. Modifications to the County's building systems will reduce the amount of energy consumed and decrease the County's energy costs. The County has established a goal of reducing our greenhouse gas emissions from buildings by 10 % by 2015.	III. Impact on Operating and Maintenance Costs: Reduction of energy costs by 10%
	IV. Effect on County Revenues: Potential for energy rebates.

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$100,000	\$130,000	\$160,000	\$120,000	\$110,000	\$125,000	\$745,000
Federal								
State/Metro								
Other								
Total		\$100,000	\$130,000	\$160,000	\$120,000	\$110,000	\$125,000	\$745,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$95,000	\$125,000	\$155,000	\$115,000	\$105,000	\$120,000	\$715,000
Consulting Services		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
Other								
Total		\$100,000	\$130,000	\$160,000	\$120,000	\$110,000	\$125,000	\$745,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Remodel existing Law Enforcement in-custody courtroom improving security and increasing the capacity of the room.</p>	<p>Department: County Buildings</p> <p>Project Location: Law Enforcement Center</p> <p>Project Descr: In-Custody Courtroom</p> <p>Center No: 8820</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: 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 room.</p>	<p>Project Type: New</p> <p>Priority: 21.3</p>
<p>III. Impact on Operating and Maintenance Costs: Slight Increase in operating costs</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$360,000						\$360,000
Federal								
State/Metro								
Other								
Total		\$360,000						\$360,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$280,000						\$280,000
Consulting Services		\$80,000						\$80,000
Other								
Total		\$360,000						\$360,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install fiber optic cable from the Wescott Library data closet to the closest access of public owned fiber.</p>	<p>Department: County Buildings</p> <p>Project Location: Wescott Library</p> <p>Project Descr: Fiber Optic Connection</p> <p>Center No: 1041</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Dakota County currently has access to fiber [provided through a franchise agreement to this location. The franchise agreement will end in January 2015. After the agreement ends, Dakota County would need to negotiate a lease to continue using the existing connection. Currently, other entities in the U.S. facing this scenario are being asked to pay approximately \$4000 per month to maintain their current bandwidth after losing access through the franchise agreement. Publically owned fiber optic cable is located near this site, and the cost to connect Wescott Library to this fiber is reasonable.</p>	<p>Project Type: New</p> <p>Priority: 15.8</p>
<p>III. Impact on Operating and Maintenance Costs:</p>	
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$15,000						\$15,000
Federal								
State/Metro								
Other								
Total		\$15,000						\$15,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other		\$15,000						\$15,000
Total		\$15,000						\$15,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Original 1974 system is in need of replacement and upgrades. A new system would be the addressable type to conform with County standards, and add the new mass notification feature, which will now be required on any new systems per NFPA 2010 code.</p>	<p>Department: County Buildings</p> <p>Project Location: Burnhaven Library</p> <p>Project Descr: Replace Fire Alarm Panel</p> <p>Center No: 5408</p> <p>Useful Life: 25 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 19.6</p>
<p>II. Purpose and Justification: Although this system is relatively stable, the time is right to plan for its replacement before major problems occur. Timed with renovation. Upgrading to the addressable system will provide timesaving information for staff and contractors when troubleshooting, reducing maintenance costs. Mass notification provides staff with the ability to transmit pre-programmed alerts for building evacuation, storm warnings and other live notifications.</p>	<p>III. Impact on Operating and Maintenance Costs: Minimal</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$74,000						\$74,000
Federal								
State/Metro								
Other								
Total		\$74,000						\$74,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$54,000						\$54,000
Consulting Services		\$11,500						\$11,500
Other		\$8,500						\$8,500
Total		\$74,000						\$74,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: FM Global has made a number of recommendation for Fire and Life Safety Improvements, after completion of annual inspections. These include, but are not limited to the fire sprinkler and fire alarm system modifications, emergency fuel shutoffs for emergency generators and fuel containment dams.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Fire and Life Safety Improvements</p> <p>Center No: 1031</p> <p>Useful Life: 10 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 19.4</p>
<p>II. Purpose and Justification: To Improve employee and facility safety. Various repairs are necessary to bring facilities into compliance with NFPA (National Fire Protection Association) codes. Cost effective improvements have been recommended by the Fire/Life Safety experts retained by the County's insurance carrier. Costs include oversight and management of completion of the improvements.</p>	<p>III. Impact on Operating and Maintenance Costs: There will be a minimal increase in annual system maintenance costs. The improvements will assist in restraining the increase in insurance premiums.</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$85,000	\$65,000					\$150,000
Federal								
State/Metro								
Other								
Total		\$85,000	\$65,000					\$150,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$70,000	\$50,000					\$120,000
Consulting Services		\$15,000	\$15,000					\$30,000
Other								
Total		\$85,000	\$65,000					\$150,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Safety Improvements for all County buildings concerning roof access and any work required for the inspection, maintenance and repair of roof, wall and window systems and rooftop equipment. Ninety-six specific areas have been identified for evaluation and consideration for new safety equipment including hand railing, ladders, fall protection and other safety improvements. A portion of the funding will be used to hire a consultant to provide cost effective options to resolve each problem area and provide permanent design standards for various roof applications to be used for future projects.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Rooftop Safety Improvements/OSHA</p> <p>Center No: 1020</p> <p>Useful Life: 30 to 50 yrs</p> <hr/> <p>Project Type: New</p> <p>Priority: 19.4</p>
<p>II. Purpose and Justification: Federal OSHA requirements continue to change. Fall protection is required for safe access to and work upon County roof structures. This includes areas around roof hatches, rooftop equipment, skylights and roof edges. Failure to comply with Federal and local safety requirements exposes County staff and vendors to avoidable injury as well as potential fines for noncompliance.</p>	<p>III. Impact on Operating and Maintenance Costs: Risk Exposure Avoidance \$ _____ Maintenance Costs Avoided \$ _____</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$100,000	\$210,000						\$310,000
Federal								
State/Metro								
Other								
Total	\$100,000	\$210,000						\$310,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition	\$80,000 \$20,000	\$210,000						\$290,000 \$20,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$100,000	\$210,000						\$310,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace the rooftop HVAC unit serving the large meeting room. Replace the main air conditioning unit serving the remainder of the original building. Both units will have higher energy efficiency ratings than the existing units. Add a heat exchanger to better serve the HVAC unit by reducing the risk of freeze up. Install a Variable Air Volume (VAV) box, with heating capabilities in SE corner of the facility.	Department: County Buildings
	Project Location: Extension Facility
	Project Descr: Cooling System Replacement Center No: 8007 Useful Life: 15 years
	Project Type: Active Priority: 17.2
II. Purpose and Justification: The meeting room rooftop heating and cooling unit 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 main cooling system condenser is 15 years old and beyond its useful life. The replacement unit will be installed on the roof 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 on VAV box with heating capabilities. Quotes were received in 2010 for this project and came in well over the original budget. A RFB is being developed with an alternate that may reduce the project construction cost.	III. Impact on Operating and Maintenance Costs: \$2000 annual energy savings.
	IV. Effect on County Revenues:

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$45,000	\$22,000						\$67,000
Federal								
State/Metro								
Other								
Total	\$45,000	\$22,000						\$67,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition	\$45,000	\$18,500						\$63,500
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$45,000	\$22,000						\$67,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Driven by a variety of incidences (vandalism, theft, intrusion and damage to property) at various libraries, a security study has been completed, identifying the need for various security improvements. Areas included are cameras, monitors, duress buttons, lighting upgrades, intrusion alarm upgrades, added card access, convex and concave mirrors, surveillance signage, recommended landscape modifications, key and lock upgrades, rearrangement of shelving and checkouts, and improved surveillance of areas containing high value items.	Department: County Buildings Project Location: Libraries - Countywide Project Descr: Security Improvements Center No: 1032 Useful Life: 10-15 years
	Project Type: New Priority: 18.4
II. Purpose and Justification: Installation of the recommended upgrades will serve as both a deterrent, provide surveillance capability in "Children's areas" and for evidentiary purposes. The work will be prioritized with Library staff, to be installed over a two year period. All libraries currently have a standard intrusion alarm system and a basic card access system. None of the Libraries have security cameras or duress buttons.	III. Impact on Operating and Maintenance Costs: Anticipate annual maintenance costs of \$4,500 per year, based on nine libraries. Anticipate also a \$50,000 annual reduction in loss of library materials due to theft
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$250,000	\$120,000					\$370,000
Federal								
State/Metro								
Other								
Total		\$250,000	\$120,000					\$370,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$200,000	\$95,000					\$295,000
Consulting Services		\$30,000	\$15,000					\$45,000
Other		\$20,000	\$10,000					\$30,000
Total		\$250,000	\$120,000					\$370,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Exterior Building Envelop inspection, repairs and cleaning project components: Consultant inspection and report - \$14,000, lift rental for inspections - \$4,000, minor masonry repairs - \$38,000, replace caulk sealants - \$25,000, wash building exterior - especially precast stone work - \$9,000, wash plaza - \$3,000, apply water repellent to brickwork - \$85,000, and install roof ice melt system at high copper roof eaves and gutters to prevent ice dams - \$7,000. Project includes removing 2 high roof parapet caps to inspect the top of wall condition below.	Department: County Buildings
	Project Location: Western Service Center
	Project Descr: Exterior Envelope Inspec., Repairs & Cleaning Center No: 9922 Useful Life: 10 years
	Project Type: New Priority: 21.2
II. Purpose and Justification: Building exterior masonry, stonework, windows and related sealants need to be inspected on a regular basis to prevent extensive damage to the structure by water intrusion caused freeze thaw cycles. All wall sealants were replaced in 1999. Window sealants are original 1990 construction. Rated life of sealants is 6 to 10 years. Leaks and masonry damage was discovered in late 2009 that was caused by failed sealant and damage to the copper roof gutters causes by ice dams. The 3rd floor south and east elevation were repaired in 2010. The 3rd floor and high roof sealants were replaced. This inspection and minor repair work needs to be continued for the whole building to prevent any further damage.	III. Impact on Operating and Maintenance Costs:
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$185,000						\$185,000
Federal								
State/Metro								
Other								
Total		\$185,000						\$185,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$171,000						\$171,000
Consulting Services		\$14,000						\$14,000
Other								
Total		\$185,000						\$185,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Improve exterior sidewalk drainage, remove large portions of sidewalk and provide a gentle slope away from the facility. Rebuild portions of the vestibule walls and floor. Install new floor tile.</p>	<p>Department: County Buildings</p> <p>Project Location: Western Service Center</p> <p>Project Descr: North Courts Entry Repairs</p> <p>Center No: 9924</p> <p>Useful Life: 15 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 16.4</p>
<p>II. Purpose and Justification: Water seeps onto the vestibule floor during periods of rain. Metal wall studs are rusted at the base and are no longer attached to the floor. There is mold on the sheet rock and in the wall cavity. The original floor tile came loose and was replaced with carpet and now the carpet is coming loose.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p> 	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$52,000						\$52,000
Federal								
State/Metro								
Other								
Total		\$52,000						\$52,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$45,000						\$45,000
Consulting Services		\$7,000						\$7,000
Other								
Total		\$52,000						\$52,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A comprehensive evaluation of the Farmington Library in Farmington to determine space needs and space utilization efficiencies including incorporating rental space into the library, contact desk consolidation, energy efficiency, etc.</p>	<p>Department: County Buildings</p> <p>Project Location: Farmington Library</p> <p>Project Descr: Needs Assessment</p> <p>Center No: 5506</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Public library service has changed significantly since the building was converted into a public library in 1995. New services and formats have been added. Approximately 3500 sf of the building is currently being leased by School District 917. The Farmington service area currently has a space shortage of approximately 5000 sf. Incorporating the leased space into the library will increase the public service space by 20%. Other building improvements will be identified through the comprehensive evaluation of the building.</p>	<p>Project Type: New</p> <p>Priority: 18.0</p> <p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$32,000					\$32,000
Federal								
State/Metro								
Other								
Total			\$32,000					\$32,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$32,000					\$32,000
Other								
Total			\$32,000					\$32,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A comprehensive evaluation of the Inver Glen Library in Inver Grove Heights to determine space needs and space utilization efficiencies including potential addition of a meeting room, contact desk consolidation, energy efficiency, etc.</p>	<p>Department: County Buildings</p> <p>Project Location: Inver Glen Library</p> <p>Project Descr: Needs Assessment</p> <p>Center No: 2002</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Public library service has changed significantly since the library opened in February, 2000. New services and formats have been added. Inver Glen is the only library in the County system that lacks a meeting / program room which severely limits the type of programs that can be offered in the library. A small building addition will be required to provide a meeting room. Other building improvements will be identified through the comprehensive evaluation of the building.</p>	<p>Project Type: New</p> <p>Priority: 19.0</p>
<p>III. Impact on Operating and Maintenance Costs: None</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$30,000					\$30,000
Federal								
State/Metro								
Other								
Total			\$30,000					\$30,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services			\$30,000					\$30,000
Other								
Total			\$30,000					\$30,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install fiber optic cable from the Wentworth Library data closet to closest access of public owned fiber.</p>	<p>Department: County Buildings</p> <p>Project Location: Wentworth Library</p> <p>Project Descr: Fiber Optic Connection</p> <p>Center No: 1042</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 15.3</p>
<p>II. Purpose and Justification: Dakota County currently has access to fiber provided through a franchise agreement to this location. The franchise agreement will end in January 2015. After the agreement ends, Dakota County would need to negotiate a lease to continue using the existing connection. Currently, other entities in the U.S. facing this scenario are being asked to pay approximately \$4,000 per month to maintain their current bandwidth after loosing access through the franchise agreement. Publicly owned fiber optic cable is located near this site, and the cost to connect Wentworth Library to this fiber is reasonable.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$50,000					\$50,000
Federal								
State/Metro								
Other								
Total			\$50,000					\$50,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total			\$50,000					\$50,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Renovation of the Inver Glen Library in Inver Grove Heights.	Department: County Buildings Project Location: Inver Glen Library Project Descr: Renovation Center No: 2003 Useful Life: 15 years <hr/> Project Type: New Priority: 20.2
II. Purpose and Justification: The Inver Glen Library opened in February, 2000. It is the only library in the County system that lacks a meeting / program room which severely limits the type of programs that can be offered in the library. A needs assessment will be completed in 2012 which will identify specific modifications proposed for the building. The project is intended to improve the service delivery efficiencies and update the public service areas of the library. A small addition will be required to accommodate a meeting / program room.	III. Impact on Operating and Maintenance Costs: Energy savings potential
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$1,420,000	\$380,000			\$1,800,000
Federal								
State/Metro								
Other								
Total				\$1,420,000	\$380,000			\$1,800,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$1,200,000	\$120,000			\$1,320,000
Consulting Services				\$110,000	\$20,000			\$130,000
Other				\$110,000	\$240,000			\$350,000
Total				\$1,420,000	\$380,000			\$1,800,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Set aside of funds for potential fiber connections to the Dakota Lodge, Inver Glen Library & the County Museum.</p>	<p>Department: County Buildings</p> <p>Project Location: Dakota Lodge, Inver Glen & Museum</p> <p>Project Descr: Fiber Optic Connection</p> <p>Center No: 1043</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: New</p> <p>Priority: 15.0</p>
<p>II. Purpose and Justification: Dakota County currently has access to fiber provided through a franchise agreement to these locations. The franchise agreement will end in January 2015. After the agreement ends, Dakota County would need to negotiate a lease to continue using the existing connection. Currently, other entities in the U.S. facing this scenario are being asked to pay approximately \$4,000 per month to maintain their current bandwidth after loosing access through the franchise agreement. This project is contingent on finding partners to share the cost of installing the complete fiber optic cable installation required to connect the sites to the nearest available public owned fiber optic cable.</p>	<p>III. Impact on Operating and Maintenance Costs:</p>
<p>IV. Effect on County Revenues:</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds					\$150,000			\$150,000
Federal								
State/Metro								
Other								
Total					\$150,000			\$150,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total					\$150,000			\$150,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Renovation of the Burnhaven Library in Burnsville, including adding the License Center into this Burnhaven Library Building.	Department: County Buildings Project Location: Burnhaven Library Project Descr: Renovation Center No: 5405 Useful Life: 20 years <hr/> Project Type: Revised Priority: 22.7
II. Purpose and Justification: The Burnhaven Library opened in 1974 and was renovated in 1994. It is one of the most frequently used libraries in our system. The project is intended to improve efficiencies and update the public service areas in the library. Improvements include creation of a computer area, creating a quiet reading area, equipment and furniture improvements, and improvements to staff contact stations.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$1,571,000	\$500,000						\$2,071,000
Federal	\$120,000	\$11,000						\$131,000
State/Metro								
Other								
Total	\$1,691,000	\$511,000						\$2,202,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs	\$1,369,000	\$485,000						\$1,854,000
Consulting Services	\$202,000	\$15,000						\$217,000
Other	\$120,000	\$11,000						\$131,000
Total	\$1,691,000	\$511,000						\$2,202,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Annual allocation of funds for miscellaneous projects.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Miscellaneous Projects</p> <p>Center No: 1121</p> <p>Useful Life: N/A</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: 16.7</p>
<p>II. Purpose and Justification: As part of their annual CIP process, a number of Departments have requested minor changes to their space. In addition, throughout the year, Capital Planning receives requests for space changes.</p> <p>The requested funds will be set aside to accommodate the most urgent of these requests.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$125,000	\$125,000	\$125,000	\$185,000	\$185,000		\$745,000
Federal								
State/Metro								
Other								
Total		\$125,000	\$125,000	\$125,000	\$185,000	\$185,000		\$745,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$125,000	\$125,000	\$125,000	\$185,000	\$185,000		\$745,000
Consulting Services								
Other								
Total		\$125,000	\$125,000	\$125,000	\$185,000	\$185,000		\$745,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Special Assessments for improvements to County property provided by the cities.	Department: County Buildings Project Location: Countywide Project Descr: Special Assessment Center No: 1101 Useful Life: N/A Project Type: Continuing Priority: 29.0
II. Purpose and Justification: Improvements have been completed and are being charged back to the County. Improvements increase the asset value of County property. Repayment of special assessments is required.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Federal								
State/Metro								
Other								
Total		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000
Consulting Services								
Other								
Total		\$20,000	\$20,000	\$20,000	\$20,000	\$20,000		\$100,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Implementation of the MS4 Storm water Management Plan. Storm water management improvements are proposed for virtually every County building. Plan to be implemented over six to eight years.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Storm Water Mgmt Retrofit Projects</p> <p>Center No: 1161</p> <p>Useful Life: N/A</p> <hr/> <p>Project Type: Continuing</p> <p>Priority: 12.7</p>
<p>II. Purpose and Justification: Purpose of improvements are to reduce pollution and damage caused by runoff from County facilities. Specific improvements vary with buildings. Types of improvements include: filtration swales, infiltration trenches, bioretention islands, rain gardens, porous pavement, native plantings, dry wells and cisterns, and pavement reduction.</p>	<p>III. Impact on Operating and Maintenance Costs: Potential reduction in operating costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$225,000
Federal								
State/Metro								
Other								
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$225,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	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								
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000	\$225,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a 54,000 sq. ft. heated vehicle storage building for all of the Fleet Vehicles at the Empire Transportation Facility.</p>	<p>Department: County Buildings</p> <p>Project Location: Empire Transportation Facility</p> <p>Project Descr: Fleet Vehicles Storage Building</p> <p>Center No: 4009</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Active</p> <p>Priority: 23.7</p>
<p>II. Purpose and Justification: Building will permit the consolidation of the Fleet 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.</p>	<p>III. Impact on Operating and Maintenance Costs: Increase in operating cost of approximately \$45,000 per year.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$5,780,000	\$250,000						\$6,030,000
Federal								
State/Metro								
Other								
Total	\$5,780,000	\$250,000						\$6,030,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition	\$5,344,000	\$250,000						\$5,594,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other	\$400,000							\$400,000
	\$36,000							\$36,000
Total	\$5,780,000	\$250,000						\$6,030,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Remodeling of space somewhere in Government Center to house all CJIN employees with added room for growth. Assessment of space needs to precede actual remodel of any space.</p>	<p>Department: County Buildings</p> <p>Project Location: Government Center</p> <p>Project Descr: CJIN Remodeling</p> <p>Center No: 9606</p> <p>Useful Life:</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 9.0</p>
<p>II. Purpose and Justification: It is anticipated that CJIN will outgrow its space on the third floor of the Administration Center. This project reserves funds for creating work space in the Government Center space that could accommodate CJIN's office space needs. Other alternatives are being evaluated.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$35,000						\$35,000
Federal								
State/Metro								
Other								
Total		\$35,000						\$35,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$32,000						\$32,000
Consulting Services		\$3,000						\$3,000
Other								
Total		\$35,000						\$35,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of a 1,665 sq ft maintenance building at Thompson County Park.	Department: County Buildings Project Location: Thompson County Park Project Descr: Maintenance Building Center No: 6700 Useful Life: 30 years Project Type: Revised Priority: 12.5
II. Purpose and Justification: The development of the Thompson Park Center required removal of a former small maintenance building (a two vehicle garage). The completion of the Fleet Vehicle Storage Study in 2007 confirmed the need for Parks to have satellite shops. This building will serve the needs of Thompson County Park, Big Rivers Regional Trail, and by 2015 an additional 20 miles of regional trails. Current mobilization costs to serve Thompson County Park from Lebanon Hills Regional Park exceed \$50,000 annually. This annual amount will be saved in labor, fuel and equipment costs when staff report directly to Thompson County Park.	III. Impact on Operating and Maintenance Costs: Approximately \$1,000 per year increase in operating costs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$310,000					\$310,000
Federal								
State/Metro								
Other								
Total			\$310,000					\$310,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction			\$263,000					\$263,000
Modifications/Repairs								
Consulting Services			\$47,000					\$47,000
Other								
Total			\$310,000					\$310,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace interior and exterior lighting with LED or other energy efficient lighting. Modify interior lighting and exterior building and parking lot lighting at various County facilities, where needed for improved lighting and reduced energy use.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Lighting Efficiency Improvements</p> <p>Center No: 1050</p> <p>Useful Life:</p> <hr/> <p>Project Type: Deferred</p> <p>Priority: 17.7</p>
<p>II. Purpose and Justification: Significant reductions in energy use can be made through the replacement of light fixtures and lamps, installation of motion detectors and photo-electric sensors. Utility rebates may be available for assistance in paying for energy savings lighting modifications.</p>	<p>III. Impact on Operating and Maintenance Costs: Typical energy savings cash on cash paypacks of less than 10 years. Re-lamping also results in reduced lighting maintenance.</p>
	<p>IV. Effect on County Revenues: Potential rebates of \$50,000 and Federal Grant monies.</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$203,000	\$203,000	\$203,000					\$609,000
Federal								
State/Metro								
Other								
Total	\$203,000	\$203,000	\$203,000					\$609,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition	\$188,000	\$188,000	\$188,000					\$564,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$203,000	\$203,000	\$203,000					\$609,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Crack sealing and chip coat sealing of the entry road, the drive lane and the parking areas.</p>	<p>Department: County Buildings</p> <p>Project Location: Empire Transportation Facility</p> <p>Project Descr: Crack and Chip Sealing</p> <p>Center No: 4012</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 14.0</p>
<p>II. Purpose and Justification: This Facility's asphalt roadway is now 7 years old and has not had preventative maintenance to date. The Transportation Department staff recommend crack sealing and chip coating sealing to extend the useful life of the surface.</p>	<p>III. Impact on Operating and Maintenance Costs: Long term costs are reduced by extending the time period before replacement is required.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$88,000						\$88,000
Federal								
State/Metro								
Other								
Total		\$88,000						\$88,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$82,000						\$82,000
Consulting Services		\$6,000						\$6,000
Other								
Total		\$88,000						\$88,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Exterior Wall repair to remove old paint, tuck-point cracks, and replace deteriorated block as necessary. Refinish with a breathable coating.</p>	<p>Department: County Buildings</p> <p>Project Location: Farmington Library</p> <p>Project Descr: Exterior Wall Repairs</p> <p>Center No: 5505</p> <p>Useful Life:</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 17.3</p>
<p>II. Purpose and Justification: The existing exterior wall paint is peeling and some of the exterior block is deteriorating. There are large cracks in the masonry wall letting moisture in and wasting energy. Repairs are necessary to prevent premature wall failure of the exterior structural masonry walls.</p>	<p>III. Impact on Operating and Maintenance Costs: \$7,200 spent on repairs in 2009. Postponing exterior repair and installation of a breathable coating will accelerate the deterioration of the exterior walls. This will lead to a significant increase in repair costs.</p>
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$8,000	\$70,000					\$78,000
Federal								
State/Metro								
Other								
Total		\$8,000	\$70,000					\$78,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$70,000					\$70,000
Consulting Services		\$8,000						\$8,000
Other								
Total		\$8,000	\$70,000					\$78,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: The existing cooling towers (2) serving the Law Enforcement Center and the Judicial Center are at the end of their useful life. The LEC cooling tower is 22 years old and the Judicial Center Cooling tower is 34 years old. The LEC tower operates 24/7 during the cooling season.</p>	<p>Department: County Buildings</p> <p>Project Location: LEC & JDC</p> <p>Project Descr: Cooling Tower Replacement</p> <p>Center No: 8822</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Deferred</p> <p>Priority: 18.0</p>
<p>II. Purpose and Justification: Both cooling towers have developed a buildup of scale and calcification, which reduces their energy efficiency. Both towers also have developed leaks, which results in a significant waste of water. Technological improvements in the design of cooling towers has made new towers more energy efficient. Failure of the cooling tower at either facility results in the loss of air conditioning at that facility. Relocation of the JDC Tower will improve the efficiency of the unit by moving to the new location.</p>	<p>III. Impact on Operating and Maintenance Costs: Estimated Electricity savings of \$8,200 year. Estimated savings of approximately \$ 2,400 for chemical treatment and \$1,000 for reduced water use. Estimated savings of \$5,400 for reduced staff and contracted worker time completing repairs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$305,000						\$305,000
Federal								
State/Metro								
Other								
Total		\$305,000						\$305,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction		\$276,000						\$276,000
Modifications/Repairs								
Consulting Services		\$29,000						\$29,000
Other								
Total		\$305,000						\$305,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace existing pneumatic thermostats and actuators with digital controls in the Law Enforcement Center and Judicial Center.	Department: County Buildings Project Location: LEC & Judicial Center Project Descr: Replace Pneumatic Controls Center No: 0507 Useful Life: 20 years <hr/> Project Type: Active Priority: 16.0
II. Purpose and Justification: Pneumatic controls are nearing the end of their useful lives. Replacing controls with state of the art digital controls will improve occupant comfort and save energy. Project locations combined for efficiencies.	III. Impact on Operating and Maintenance Costs: \$1200 to \$1500 in annual savings <hr/> IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$25,000		\$1,252,000					\$1,277,000
Federal								
State/Metro								
Other								
Total	\$25,000		\$1,252,000					\$1,277,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition	\$25,000		\$1,242,000					\$1,242,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$25,000		\$1,252,000					\$1,277,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Evaluate all Jail and Juvenile Service Center security control systems and related equipment. Upgrade and or replace the systems and equipment as appropriate, including expansion capability. Costs will be split proportionately between the LEC and JDC.</p>	<p>Department: County Buildings</p> <p>Project Location: LEC & Juvenile Service Center</p> <p>Project Descr: Security Improvements</p> <p>Center No: 8821</p> <p>Useful Life: 10-15 years</p> <hr/> <p>Project Type: Active</p> <p>Priority: 17.4</p>
<p>II. Purpose and Justification: To maintain a high level of security with reduced risk to county and inmates. The existing security system equipment needs to be fully evaluated and upgraded. New technologies provide opportunities to improve the reliability, ease of use, video quality and video storage capability; all in a cost-effective manner. In 2007, video recording capability resulted in the decision by attorneys representing two inmates to drop their lawsuits that falsely accused County Correctional staff of using excessive force.</p>	<p>III. Impact on Operating and Maintenance Costs: Electronic Design Repairs 2006 \$3,650.16 Electronic Design Repairs 2007 \$11,368.28 FM Staff repairs 2006, 28 incidents or 43.25 hours = \$2,600 FM Staff repairs 2007, 33 incidents or 69.75 hours = \$4,180</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$72,000	\$370,000	\$460,000	\$338,000				\$1,240,000
Federal								
State/Metro								
Other								
Total	\$72,000	\$370,000	\$460,000	\$338,000				\$1,240,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs	\$72,000	\$320,000	\$450,000	\$333,000				\$1,175,000
Consulting Services		\$50,000	\$10,000	\$5,000				\$65,000
Other								
Total	\$72,000	\$370,000	\$460,000	\$338,000				\$1,240,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Crack Seal and Seal Coat parking lots and drives	Department: County Buildings Project Location: Northern Service Center Project Descr: Parking Lot Seal Coating Center No: 1029 Useful Life: 5 years Project Type: Deferred Priority: 12.0
II. Purpose and Justification: Scheduled maintenance will prolong the life of the parking lot and reduce the frequency of applying an overlay.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds	\$93,000	\$97,000						\$190,000
Federal								
State/Metro								
Other								
Total	\$93,000	\$97,000						\$190,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition	\$90,000 \$3,000	\$95,000 \$2,000						\$185,000 \$5,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total	\$93,000	\$97,000						\$190,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace existing roof and add insulation.</p>	<p>Department: County Buildings</p> <p>Project Location: Pleasant Hill Library</p> <p>Project Descr: Roof Replacement</p> <p>Center No: 2503</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 13.2</p>
<p>II. Purpose and Justification: Roof warranty expired in 2004. Continued annual preventive maintenance has extended the useful life past the warranty period. The roof inspection consultant now recommends replacement in 2011. Roof is 15,500 sq. ft. of ballasted membrane. The metal roof portion does not need replacement.</p>	<p>III. Impact on Operating and Maintenance Costs: Modest reduction in heating and cooling costs.</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$273,000						\$273,000
Federal								
State/Metro								
Other								
Total		\$273,000						\$273,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$250,000						\$250,000
Consulting Services		\$23,000						\$23,000
Other								
Total		\$273,000						\$273,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Separate chillers from boiler and facility ventilation areas and install ventilation specific to venting of HCFC refrigerants from the chiller area.	Department: County Buildings Project Location: Western Service Center Project Descr: HCFC Room Purge Center No: 9923 Useful Life: 20 years <hr/> Project Type: Approved Priority: 14.0
II. Purpose and Justification: To meet current ANSI and ASHRAE standards that are being used in our new facilities.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$89,000						\$89,000
Federal								
State/Metro								
Other								
Total		\$89,000						\$89,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$80,000						\$80,000
Consulting Services		\$9,000						\$9,000
Other								
Total		\$89,000						\$89,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace the 17 year old 60 mil ballasted membrane roof. The roof is 61,500 square feet.	Department: County Buildings Project Location: Western Service Center Project Descr: Roof Replacement Center No: 9920 Useful Life: 20 years
	Project Type: Approved Priority: 16.9
II. Purpose and Justification: 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.	III. Impact on Operating and Maintenance Costs: Annual Energy Savings of \$5,000 - \$7,200; based upon 2010 Energy Costs. Annual roof maintenance cost reduction of \$4,500 - \$7,000 per year, the first 7 years.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$606,000						\$606,000
Federal								
State/Metro								
Other								
Total		\$606,000						\$606,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs		\$571,000						\$571,000
Consulting Services		\$35,000						\$35,000
Other								
Total		\$606,000						\$606,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a heated park satellite maintenance facility at Spring Lake Park Reserve (estimated 6,000 - 8,000 sq. ft.)</p>	<p>Department: County Buildings</p> <p>Project Location: Spring Lake Park</p> <p>Project Descr: Park Maintenance Building</p> <p>Center No: 6902</p> <p>Useful Life:</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 14.8</p>
<p>II. Purpose and Justification: The existing aged park maintenance compound is oversized, creating unnecessary overhead expense due to a transfer of equipment storage and maintenance functions, and some staff, to the central Fleet Office. Furthermore, the existing sprawling compound (6 acres) at Schaar's Bluff occupies park land valuable for recreation, fragments the landscape, and impedes wildlife migration. The new building will downsize infrastructure to align with space needs (currently estimated at 6,000 - 8,000 sq. ft.), be efficiently located as recommended by the approved park master plan, and result in reduced energy use and other operational costs.</p>	<p>III. Impact on Operating and Maintenance Costs: The new maintenance facilities operating and maintenance costs are expected to be lower than those of the existing facilities, resulting in savings.</p>
	<p>IV. Effect on County Revenues: none</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$1,550,000					\$1,550,000
Federal								
State/Metro								
Other								
Total			\$1,550,000					\$1,550,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction			\$1,400,000					\$1,400,000
Modifications/Repairs								
Consulting Services			\$150,000					\$150,000
Other								
Total			\$1,550,000					\$1,550,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Replace the existing pneumatic energy management system, with an internet based electronic energy management system.</p>	<p>Department: County Buildings</p> <p>Project Location: Wentworth Library</p> <p>Project Descr: EMS Replacement</p> <p>Center No: 2207</p> <p>Useful Life: 30 years</p> <hr/> <p>Project Type: Approved</p> <p>Priority: 15.0</p>
<p>II. Purpose and Justification: The current energy management systems in this facility is an outdated pneumatic system. It is not internet based, and does not allow for troubleshooting and adjustment of the HVAC and Lighting from remote locations thru the internet. Utility rebates are available to pay a portion of the cost of upgrading to an electronic system and elimination of the pneumatic compressor at each location.</p>	<p>III. Impact on Operating and Maintenance Costs: Projected Energy savings of \$3,400 - \$4,000 per year. Projected staff time savings of \$3,500 - \$4,500 per year.</p>
	<p>IV. Effect on County Revenues: Potential Utility rebate of \$7,200 - \$10,000</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds			\$143,000					\$143,000
Federal								
State/Metro								
Other								
Total			\$143,000					\$143,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs			\$131,000					\$131,000
Consulting Services			\$12,000					\$12,000
Other								
Total			\$143,000					\$143,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Description: Install fiber optic cables - Hastings City Hall to the north side of the Hwy 61 bridge, at the Washington County Boarder Location: Countywide Note: This would install fiber utilizing the new bridge proposed for crossing the Mississippi river, and would not be installed until after the new bridge is in place.</p>	<p>Department: County Buildings</p> <p>Project Location: Countywide</p> <p>Project Descr: Install Fiber - Hastings/Hwy 61 Bridge</p> <p>Center No: 1040</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 17.0</p>
<p>II. Purpose and Justification: Provide a redundant data path for the Dakota County fiber optic network to the North/East. Coordinating with Washington County to tie in to their Fiber network. Washington County has committed to installing fiber from their South Washington County service center to the location north of the bridge (\$274,420).</p>	<p>III. Impact on Operating and Maintenance Costs:</p> <p>IV. Effect on County Revenues:</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$100,000				\$100,000
Federal								
State/Metro								
Other								
Total				\$100,000				\$100,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$100,000				\$100,000
Consulting Services								
Other								
Total				\$100,000				\$100,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Renovation of the Farmington Library.	Department: County Buildings Project Location: Farmington Library Project Descr: Renovation Center No: 5504 Useful Life: 20 years <hr/> Project Type: Revised Priority: 20.0
II. Purpose and Justification: 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.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$460,000	\$890,000			\$1,350,000
Federal								
State/Metro								
Other								
Total				\$460,000	\$890,000			\$1,350,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs				\$400,000	\$840,000			\$1,240,000
Consulting Services				\$60,000	\$30,000			\$90,000
Other					\$20,000			\$20,000
Total				\$460,000	\$890,000			\$1,350,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of a heated park maintenance satellite facility at Lebanon Hills Regional Park.	Department: County Buildings Project Location: Lebanon Hills Park Project Descr: Park Maintenance Building Center No: 7002 Useful Life: 30 years <hr/> Project Type: Approved Priority: 14.5
II. Purpose and Justification: The approved park master plan recommends relocation of the existing maintenance compound, emphasizing major deficiencies of the existing facilities. The issues include an inconvenient, isolated site that increases travel time; yard space inefficiencies due to an incremental development approach and nearby wetlands; inadequate design to isolate incompatible functions (such as wash spray affecting other projects and equipment.) The negative effect of the deficiencies is increasing as the need for park maintenance expands. Furthermore, the facility is located in an ecologically sensitive area. The new building, located per master plan, will provide convenient access, improve service, with acceptable ecological impact, and little interference with public use.	III. Impact on Operating and Maintenance Costs: Little to no change is expected <hr/> IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$2,050,000				\$2,050,000
Federal								
State/Metro								
Other								
Total				\$2,050,000				\$2,050,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction				\$2,000,000				\$2,000,000
Modifications/Repairs								
Consulting Services				\$50,000				\$50,000
Other								
Total				\$2,050,000				\$2,050,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace existing Judicial Center freight elevator with new cab and pump.	Department: County Buildings Project Location: Judicial Center Project Descr: Freight Elevator Replacement Center No: 1410 Useful Life: 30 years <hr/> Project Type: Approved Priority: 16.0
II. Purpose and Justification: 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.	III. Impact on Operating and Maintenance Costs: None
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds					\$75,000			\$75,000
Federal								
State/Metro								
Other								
Total					\$75,000			\$75,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$75,000			\$75,000
Consulting Services								
Other								
Total					\$75,000			\$75,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace the existing humidification boiler with a high efficiency boiler and re-pipe the heating loop to use this boiler for low load heating. Install a new electric humidifier on each air handling unit.	Department: County Buildings Project Location: Western Service Center Project Descr: Boiler Replacement Center No: 9922 Useful Life: 20 years <hr/> Project Type: Approved Priority: 20.5
II. Purpose and Justification: The high efficiency boiler will reduce spring and fall heating costs. Time with the building addition project.	III. Impact on Operating and Maintenance Costs: \$15,000 in annual energy savings
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds				\$26,000	\$239,000			\$265,000
Federal								
State/Metro								
Other								
Total				\$26,000	\$239,000			\$265,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total				\$26,000	\$239,000			\$265,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: 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. Project will also include remodeling to some adjacent areas.	Department: County Buildings
	Project Location: Judicial Center
	Project Descr: Building Addition Center No: 1420 Useful Life: 50 years
	Project Type: Revised Priority: 14.2
II. Purpose and Justification: Addition will accommodate judicial office space needs through 2025. 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 2011 conservatively place the judge need at over 22 positions compared to the current 17 positions. The current office areas are nearing capacity.	III. Impact on Operating and Maintenance Costs: An increase of \$200,000 is anticipated in 2009.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro								
Other					\$345,000	\$4,835,000	\$15,220,000	\$20,400,000
Total					\$345,000	\$4,835,000	\$15,220,000	\$20,400,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$4,000,000	\$15,020,000	\$19,020,000
Consulting Services					\$345,000	\$835,000	\$200,000	\$1,380,000
Other								
Total					\$345,000	\$4,835,000	\$15,220,000	\$20,400,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Install one new 350 ton water chiller. Existing mechanical room ventilation and heating plants would need modification to meet new safety codes.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Replace Chiller</p> <p>Center No: 1425</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: To provide a reliable cooling system for the Judicial Center. The existing cooling equipment is over 30 years old and no longer reliable, parts are becoming scarce and expensive. Failure during a cooling season would be very expensive and disruptive to County operations.</p>	<p>Project Type: Approved</p> <p>Priority: 22.3</p>
<p>III. Impact on Operating and Maintenance Costs: Energy savings of \$10,000 to \$14,000 per year.</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds					\$335,000			\$335,000
Federal								
State/Metro								
Other								
Total					\$335,000			\$335,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$310,000			\$310,000
Consulting Services					\$25,000			\$25,000
Other								
Total					\$335,000			\$335,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Remove existing underground fuel storage tanks and piping, install new "above" ground fuel tanks in concrete bunkers.</p>	<p>Department: County Buildings</p> <p>Project Location: Judicial Center</p> <p>Project Descr: Replace Undergroud Fuel Tanks</p> <p>Center No: 1405</p> <p>Useful Life:</p>
<p>II. Purpose and Justification: Mitigates potential for underground fuel leaks. Eliminates potential of underground fuel spills. Implements full fuel accountability program.</p>	<p>Project Type: Approved</p> <p>Priority: 19.7</p>
<p>III. Impact on Operating and Maintenance Costs: Decreased maintenance on new equipment for the first 5 years. Eliminates annual tank testing of \$1,500 per year.</p>	
<p>IV. Effect on County Revenues: None</p>	

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds					\$220,000			\$220,000
Federal								
State/Metro								
Other								
Total					\$220,000			\$220,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs					\$200,000		\$200,000	
Consulting Services					\$20,000		\$20,000	
Other								
Total					\$220,000			\$220,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Replace sound system in Western Service Center and Judicial Center courtrooms.	Department: County Buildings Project Location: WSC & Judicial Project Descr: Replace Courts Sound System Center No: 1421 Useful Life: 10 years <hr/> Project Type: Approved Priority: 15.8
II. Purpose and Justification: Current system is 13 years old, not reliable, and parts are scarce. Courts are in need of a reliable sound system.	III. Impact on Operating and Maintenance Costs: Reduction of \$400 per year spent on repairs of current system.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds					\$20,000	\$200,000		\$220,000
Federal								
State/Metro								
Other								
Total					\$20,000	\$200,000		\$220,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs						\$200,000		\$200,000
Consulting Services					\$20,000			\$20,000
Other								
Total					\$20,000	\$200,000		\$220,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: Construction of a 10,000 sf addition to the Galaxie Library in Apple Valley. Project also includes remodeling within the existing library.</p>	<p>Department: County Buildings</p> <p>Project Location: Galaxie Library</p> <p>Project Descr: Building Addition</p> <p>Center No: 2600</p> <p>Useful Life:</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 14.7</p>
<p>II. Purpose and Justification: The County's Long Range Facilities Plan has identified the need for additional public library space in the Galaxie Library. This library serves the largest population and has the highest use of all County libraries. The Library Board has determined that the Galaxie Library is the highest priority library for a future addition.</p>	<p>III. Impact on Operating and Maintenance Costs: Increase in building operating cost of approximately \$60,000 per year.</p> <hr/> <p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro								
Other						\$105,000	\$3,815,000	\$3,920,000
Total						\$105,000	\$3,815,000	\$3,920,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs							\$3,815,000	\$3,815,000
Consulting Services						\$105,000		\$105,000
Other								
Total						\$105,000	\$3,815,000	\$3,920,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of a 2,500 sq ft heated maintenance building in Miesville Ravine Park Reserve.	Department: County Buildings Project Location: Miesville Ravine Project Descr: Park Maintenance Building Center No: 6801 Useful Life: Project Type: Revised Priority: 14.5
II. Purpose and Justification: The new building will provide necessary heated workspace to accommodate year round maintenance and construction tasks at Miesville Ravine Park Preserve. The new building will increase the effectiveness of park maintenance.	III. Impact on Operating and Maintenance Costs: Approximately \$8,000 increase in operating costs.
	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds						\$300,000		\$300,000
Federal								
State/Metro								
Other								
Total						\$300,000		\$300,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition						\$300,000		\$300,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total						\$300,000		\$300,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

<p>I. Description and Location: A comprehensive study of the Pleasant Hill library in Hastings to determine how it might be reconfigured and remodeled to improve efficiency, lighting, sound control and use of space.</p>	<p>Department: County Buildings</p> <p>Project Location: Pleasant Hill Library</p> <p>Project Descr: Needs Assessment</p> <p>Center No: 2501</p> <p>Useful Life: 20 years</p> <hr/> <p>Project Type: Revised</p> <p>Priority: 18.3</p>
<p>II. Purpose and Justification: 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.</p>	<p>III. Impact on Operating and Maintenance Costs: None</p>
	<p>IV. Effect on County Revenues: None</p>

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds						\$35,000		\$35,000
Federal								
State/Metro								
Other								
Total						\$35,000		\$35,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition						\$35,000		\$35,000
New Construction								
Modifications/Repairs								
Consulting Services								
Other								
Total						\$35,000		\$35,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Construction of a 60,000 sq ft addition to the Western Service Center in Apple Valley.	Department: County Buildings
	Project Location: Western Service Center
	Project Descr: Building Addition
	Center No: 9912
	Useful Life:
	Project Type: Revised
	Priority: 16.0
	III. Impact on Operating and Maintenance Costs: An increase of \$350,000 is anticipated after completion of addition.
II. Purpose and Justification: The County's Long Range Facilities Plan forecasted 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 2015 with construction beginning in spring 2016. The addition will be completed by mid-2017.	IV. Effect on County Revenues: None

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds								
Federal								
State/Metro								
Other						\$430,000	\$20,590,000	\$21,020,000
Total						\$430,000	\$20,590,000	\$21,020,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction							\$15,000,000	\$15,000,000
Modifications/Repairs							\$5,000,000	\$5,000,000
Consulting Services						\$430,000	\$590,000	\$1,020,000
Other								
Total						\$430,000	\$20,590,000	\$21,020,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: Reimburse County Attorney for consulting	Department: County Buildings Project Location: Reimburse County Attorney Project Descr: Reimburse County Attorney Center No: 0101 Useful Life: Project Type: Continuing Priority:
II. Purpose and Justification: Reimburse County Attorney for consulting	III. Impact on Operating and Maintenance Costs: IV. Effect on County Revenues:

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Federal								
State/Metro								
Other								
Total		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000
Other								
Total		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$18,000

2011 CAPITAL BUDGET

and 2011 - 2015 BUILDING CAPITAL IMPROVEMENT PROGRAM

I. Description and Location: A comprehensive analysis of the space requirements and initial design of a new facility for the County Morgue.	Department: County Buildings Project Location: County Morgue Project Descr: Needs Assessment Center No: 1051 Useful Life:
	Project Type: New Priority:
II. Purpose and Justification: An analysis of the costs and benefits of constructing a County Morgue is underway and a decision on addressing the space needs of the morgue is anticipated by the end of 2010. If a new building option is selected, a needs assessment, project program, and preliminary design will be undertaken in 2011.	III. Impact on Operating and Maintenance Costs: No increase anticipated due to Needs Assessment. If building is constructed, anticipated annual operating costs would be approximately \$90,000.
	IV. Effect on County Revenues: Cost sharing arrangements for the use of the facility by other jurisdictions will be evaluated.

Project Revenues	Prior to 2011 Revenues	2011	2012	2013	2014	2015	Beyond 2015	Total Project
County Funds		\$30,000						\$30,000
Federal								
State/Metro								
Other								
Total		\$30,000						\$30,000

Project Expenditures	Prior to 2011 Expenses	2011	2012	2013	2014	2015	Beyond 2015	Total Project
Land Acquisition								
New Construction								
Modifications/Repairs								
Consulting Services		\$30,000						\$30,000
Other								
Total		\$30,000						\$30,000

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 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 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 31, 2010, an estimated 4,710 acres of agricultural land and natural areas will have been permanently protected through the acquisition of 37 County-held easements. These 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 \$19.3 million, the combination of federal matching funds and landowner donations has reduced County costs to \$7.6 million. Eight new farmland easements, totaling an additional 650 acres, are expected to be completed in late 2011.

Natural Areas

By December 31, 2010, 31 natural area projects totaling an estimated 2,285 acres will have been completed. These easement and fee title acquisition projects are located as follows: four in Castle Rock and Ravenna townships; three each in Mendota Heights, Eagan, and Marshan Township; two in Hastings, Inver Grove Heights, and Empire, Vermillion, and Waterford townships; and one each in Rosemount, Lakeville and Eureka and Sciota townships. The County has provided over \$7.2 million, which has leveraged an additional \$34.9 million in non-county funding and landowner donation. Six additional projects totaling 391 acres are in varying stages of completion.

For more information about the program, visit the web page at:

<http://www.co.dakota.mn.us/CountyGovernment/Projects/FarmlandNaturalArea/default.htm>

This page was left blank intentionally.

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	\$161,356	\$19,514,347
Barret Property	Sciota Township	90.4 Acres	2008	\$71,884		\$19,442,463
Boyum Property	Greenvale Township	143.9 Acres	2005	\$683,810	\$344,065	\$19,102,718
Hunter Property	Sciota Township	136.5 Acres	2005	\$296,960	\$175,335	\$18,981,093
Kimmes Property	Marshan Township	100.6 Acres	2005	\$539,290	\$268,776	\$18,710,579
Taylor Property	Sciota Township	89.1 Acres	2005	\$217,044	\$135,210	\$18,628,744
Yanz Property	Vermillion Township	78.3 Acres	2005	\$247,494	\$122,699	\$18,503,949
Wicklund Property	Rosemount	25.0 Acres	2005	\$252,407		\$18,251,542
Caponi Property	City of Eagan	60.0 Acres	2005	\$850,000		\$17,401,542
Miles Property	Empire Township	475.0 Acres	2005	\$1,000,000		\$16,401,542
Pilot Knob Property	City of Mendota Heights	8.4 Acres	2005	\$400,000		\$16,001,542
East Lake Community Property	City of Lakeville	12.2 Acres	2006	\$690,000		\$15,311,542
Liefeld Property	Douglas Township	65.0 Acres	2006	\$217,505	\$111,690	\$15,205,727
Paul Gergen Jr Property	Hampton Township	175.0 Acres	2006	\$866,187	\$455,490	\$14,795,030
Paul Gergen Sr Property	Hampton Township	218.0 Acres	2006	\$1,201,421	\$620,385	\$14,213,993
Harmer Property	Eureka Township	126.0 Acres	2006	\$555,278	\$296,183	\$13,954,897
Mary Taylor Property (2)	Sciota Township	146.9 Acres	2006	\$473,020		\$13,481,878
Minar Property	Greenvale Township	151.0 Acres	2007	\$549,352	\$343,620	\$13,276,145
Polkinghorne Property	Pine Bend Bluffs	32.0 Acres	2006	\$266,000		\$13,010,145
Hinz Property	Castle Rock Township	8.0 Acres	2007	\$30,013		\$12,980,133
Shirley Property	Castle Rock Township	15.0 Acres	2007	\$72,213		\$12,907,920
Melson Property	Castle Rock Township	20.0 Acres	2007	\$56,262		\$12,851,659
Guildner Property	Castle Rock Township	5.0 Acres	2007	\$17,190		\$12,834,469
Maher Property	Marshan Township	76.0 Acres	2007	\$300,000		\$12,534,469
Acacia Cemetery Assoc	Mendota Heights	15.0 Acres	2007	\$410,000		\$12,124,469
Curtis Property	City of Hastings	66.0 Acres	2007	\$349,682		\$11,774,787
Paul Gergen Sr Property (2)	Randolph Township	36.2 Acres	2007	\$172,481	\$94,137	\$11,696,443
Regenscheid Property	Hampton Township	137.2 Acres	2007	\$605,970	\$401,437	\$11,491,910
Taylor Property (3)	City of Northfield	146.9 Acres	2007	\$225,325	\$295,783	\$11,562,367
Swenson Property	City of Northfield	161.9 Acres	2007	\$752,826	\$397,438	\$11,206,979
Mulligan Property	City of Northfield	209.7 Acres	2007	\$611,403	\$359,111	\$10,954,686
Niesen Property	Douglas Township	110.0 Acres	2007	\$419,361		\$10,535,325

**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
Almquist Property	City of Hastings	59.0 Acres	2007	\$347,262	\$50,000	\$10,238,063
Butler Property	City of Rosemount	356.0 Acres	2007	\$1,012,000		\$9,226,063
Dodge Nature Center Property	City of Mendota Heights	156.1 Acres	2008	\$501,000		\$8,725,063
Wilmar Property	Vermillion Township	42.3 Acres	2008	\$215,907	\$119,108	\$8,628,264
Otting Property	Vermillion Township	48.3 Acres	2008	\$50,060		\$8,578,204
Wirtzfeld Property			2008	\$517,401	\$337,818	\$8,398,621
Freitag Property		302 Acres	2008	\$253,500		\$8,145,121
Hoffman/McNamara Property			2008	\$472,228	\$36,000	\$7,708,893
Stoffel Property			2008	\$446,461	\$303,742	\$7,566,174
Lee Property			2009	\$917,364	\$559,190	\$7,207,999
Taylor Property (4)			2009	\$112,058	\$69,325	\$7,165,266
Gelhar-Emerick Property			2009	\$182,045		\$6,983,221
Hallock Property			2009	\$1,518,779	\$941,286	\$6,405,728
Karpen Property			2009	\$27,320		\$6,378,408
Jennings Property			2010	\$171,448		\$6,206,960
Anfinson Property			2010	\$715,415	\$352,740	\$5,844,285
Frandrup Property			2010	\$464,140	\$282,144	\$5,662,288
Misc Appraisals			2004	\$3,916		\$5,658,372
Misc Appraisals			2005	\$14,873		\$5,643,499
Misc Appraisals			2007	\$10,961		\$5,632,538
Misc Appraisals			2008	\$14,100		\$5,618,438
Misc Appraisals			2009	\$43,730		\$5,574,708
Misc Appraisals			2010	\$62,500		\$5,512,208
Total Expended as of 12/7/09				\$21,966,871		
				Balance Available for Future Expenditures-----		\$5,512,208



2011-2015 Capital Improvement Program

Debt Considerations

This page was left blank intentionally.



**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
2010	3,651,451	-	2,354,150	-	482,808	-	-	1,031,395	-	-
2011	-	-	1,750,813	-	483,958	-	-	1,026,212	-	-
2012	-	-	-	-	484,226	-	-	1,020,133	-	-
2013	-	-	-	-	488,511	-	-	1,016,294	-	-
2014	-	-	-	-	487,373	1,659,206	-	1,014,566	-	-
2015	-	-	-	-	490,595	1,659,206	1,709,443	1,008,552	-	-
2016	-	-	-	-	492,900	1,659,206	1,709,443	1,004,232	961,546	-
2017	-	-	-	-	494,300	1,659,206	1,709,443	1,001,033	961,546	-
2018	-	-	-	-	494,765	1,659,206	1,709,443	995,850	961,546	-
2019	-	-	-	-	499,168	1,659,206	1,709,443	989,092	961,546	-
2020	-	-	-	-	502,375	1,659,206	1,709,443	986,994	961,546	-
2021	-	-	-	-	504,575	1,659,206	1,709,443	-	961,546	1,752,058
2022	-	-	-	-	505,738	1,659,206	1,709,443	-	961,546	1,752,058
2023	-	-	-	-	510,500	1,659,206	1,709,443	-	961,546	1,752,058
2024	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2025	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2026	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2027	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2028	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2029	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2030	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2031	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
2032	-	-	-	-	-	1,659,206	1,709,443	-	961,546	1,752,058
	18,242,462	1,300,100	13,498,482	1,737,422	8,847,558	31,524,914	30,769,974	15,132,159	16,346,282	21,024,696

(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 PUBLIC	CIP ROSEMOUNT	CIP	CIP	CIP	CIP LAKEVILLE	CIP	CIP Bridge Project	TOTAL
YEAR	JUVENILE CTR ADDITION	SAFETY SUPPORT CENTER	LIBRARY (ISSUED)	REFUNDING (ISSUED) (1)	NSC ADDITION	LIBRARY ADDITION	LIBRARY ADDITION	LIBRARY ADDITION	TH 52/CSAH 46 (ISSUED)	DEBT SERVICE
2010	-	-	538,000	1,666,769	-	-	-	-	-	9,724,573
2011	-	-	537,000	1,660,769	-	-	-	-	-	5,458,752
2012	-	-	535,600	2,879,369	-	-	-	-	-	4,919,328
2013	-	-	533,800	2,881,369	-	-	-	-	-	4,919,974
2014	-	-	531,600	2,885,469	-	-	-	-	-	6,578,214
2015	-	-	533,900	2,891,469	-	320,024	-	-	-	8,613,188
2016	-	-	530,700	2,889,369	-	320,024	-	-	-	9,567,420
2017	-	-	532,000	2,894,069	-	320,024	360,240	-	-	9,931,861
2018	-	-	532,700	2,910,069	-	320,024	360,240	-	-	9,943,843
2019	-	-	527,900	2,922,069	-	320,024	360,240	-	-	9,948,687
2020	1,206,907	-	527,600	2,934,969	-	320,024	360,240	-	-	11,169,304
2021	1,206,907	-	531,600	2,349,609	-	320,024	360,240	413,209	-	11,768,417
2022	1,206,907	-	529,900	2,366,131	-	320,024	360,240	413,209	-	11,784,402
2023	1,206,907	-	532,500	2,382,350	1,978,820	320,024	360,240	413,209	-	13,786,803
2024	1,206,907	-	529,400	2,393,100	1,978,820	320,024	360,240	413,209	-	13,283,953
2025	1,206,907	-	530,600	2,414,281	1,978,820	320,024	360,240	413,209	-	13,306,334
2026	1,206,907	-	531,000	2,430,575	1,978,820	320,024	360,240	413,209	-	13,323,028
2027	1,206,907	-	-	-	1,978,820	320,024	360,240	413,209	-	10,361,453
2028	1,206,907	-	-	-	1,978,820	320,024	360,240	413,209	-	10,361,453
2029	1,206,907	-	-	-	1,978,820	320,024	360,240	413,209	-	10,361,453
2030	1,206,907	-	-	-	1,978,820	320,024	360,240	413,209	-	10,361,453
2031	1,206,907	-	-	-	1,978,820	320,024	360,240	413,209	-	10,361,453
2032	1,206,907	-	-	-	1,978,820	320,024	360,240	413,209	-	10,361,453
	15,689,791	-	10,271,967	44,457,704	19,788,200	5,760,432	5,763,840	4,958,508	5,497,214	270,611,704

(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.



**2011-2015 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 2011 Capital Facilities Model.

Future Capital Projects Under Consideration

Table D-2

Project	Year Initiated	Estimated Project Cost	Funding
Judicial Center Addition	2014-2017	\$20.4 million	Bond
Galaxie Library Addition	2015-2018	\$3.9 million	Bond
Western Service Center Addition	2015-2018	\$21.0 million	Bond
LEC Cell Block Addition I	2016-2019	\$11.9 million	Bond
Library Addition I	2018-2020	\$4.1 million	Bond
Juvenile Center Addition	2019-2021	\$12.8 million	Bond
Library Addition II	2021-2023	\$4.4 million	Bond
Northern Service Center Addition	2021-2023	\$20.2 million	Bond
LEC Cell Block Addition II	2022-2024	\$20.9 million	Bond

CIP Bonding Authority Debt Service Schedule/Limit 2010-2029

Year	Estimated Debt Service*	Estimated Taxable Market Value **	Estimated CIP Debt Service Limit***	Comments
2010	9,724,573	54,006,287,014	28,985,174	<u>Adopted Capital Budget</u>
2011	5,458,752	57,885,908,444	31,067,367	<u>Projected debt service</u>
2012	4,919,328	62,044,228,213	33,299,137	↓
2013	4,919,974	66,501,267,026	35,691,230	
2014	6,578,214	71,278,483,809	38,255,162	
2015	8,613,188	76,398,879,018	41,003,278	
2016	9,567,420	81,887,105,384	43,948,809	
2017	9,931,861	87,769,586,600	47,105,937	
2018	9,943,843	94,074,644,547	50,489,862	
2019	9,948,687	100,832,635,648	54,116,876	
2020	11,169,304	108,076,097,025	58,004,441	
2021	11,768,417	115,839,903,154	62,171,276	
2022	11,784,402	124,161,433,769	66,637,442	
2023	13,786,803	133,080,753,831	71,424,441	
2024	13,283,953	142,640,806,430	76,555,321	
2025	13,306,334	152,887,619,534	82,054,785	
2026	13,323,028	163,870,527,599	87,949,312	
2027	10,361,453	175,642,409,093	94,267,281	
2028	10,361,453	188,259,941,089	101,039,110	
2029	10,361,453	201,783,872,141	108,297,404	

* Includes all debt services per table D-1 In 2010-2014 Capital Improvement Program and does not include any estimates for future referendum-approved debt issues.

** The 10 year average annual increase from 1999-2009 was 7.2% These figures do not account for the elimination of Limited Market Value which may result in a greater rate of increase in the short-term.

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

**DAKOTA COUNTY
MINNESOTA**

**COMPUTATION OF DIRECT, UNDERLYING AND OVERLAPPING BONDED DEBT
GENERAL OBLIGATION BONDS
DECEMBER 31, 2009**

<u>Government Unit</u>	<u>Gross GO Debt Outstanding¹</u>	<u>Applicable to Dakota County</u>	
		<u>Percent²</u>	<u>Amount</u>
<u>Direct:</u>			
Dakota County	\$ 97,775,000	100.0 %	\$ 97,775,000
<u>Underlying:</u>			
Dakota County CDA	\$ 401,676,588	100.0 %	\$ 401,676,588
City of Apple Valley	46,595,000	100.0	46,595,000
City of Burnsville	52,705,624	100.0	52,705,624
City of Eagan	26,660,000	100.0	26,660,000
City of Farmington	40,650,000	100.0	40,650,000
City of Hampton	1,895,000	100.0	1,895,000
City of Hastings	37,780,000	99.9	37,742,220
City of Inver Grove Hts	53,018,913	100.0	53,018,913
City of Lakeville	103,160,000	100.0	103,160,000
City of Lilydale	1,680,000	100.0	1,680,000
City of Mendota	0	100.0	0
City of Mendota Heights	12,660,000	100.0	12,660,000
City of Northfield	66,878,912	7.9	5,283,434
City of Rosemount	22,415,000	100.0	22,415,000
City of South St. Paul	11,900,000	100.0	11,900,000
City of Sunfish Lake	480,000	100.0	480,000
City of Vermillion	475,000	100.0	475,000
City of West St. Paul	21,940,500	100.0	21,940,500
Empire Township	1,754,849	100.0	1,754,849
Greenvale Township	142,500	100.0	142,500
Special S.D. #6 (South St Paul)	14,670,000	100.0	14,670,000
Ind. S.D. #191 (Burnsville)	93,005,000	75.8	70,497,790
Ind. S.D. #192 (Farmington)	286,536,677	100.0	286,536,677
Ind. S.D. #194 (Lakeville)	182,559,973	80.0	146,047,978
Ind. S.D. #195 (Randolph)	5,050,000	88.2	4,454,100
Ind. S.D. #196 (Rosemount)	166,746,644	100.0	166,746,644
Ind. S.D. #197 (W. St. Paul)	58,175,000	100.0	58,175,000
Ind. S.D. #199 (Inver Grove Hts.)	46,530,000	100.0	46,530,000
Ind. S.D. #200 (Hastings)	53,925,000	87.2	47,022,600
Ind. S.D. #252 (Cannon Falls)	21,805,000	4.9	1,068,445
Ind. S.D. #659 (Northfield)	61,040,000	14.8	9,033,920
Total underlying debt	\$ 1,894,511,180		\$ 1,693,617,782
<u>Overlapping:</u>			
Metropolitan Council (Pks & Solid Waste)	\$ 15,130,000 ³	13.4 %	\$ 2,027,420
Metropolitan Transit Commission	214,290,000	13.4	28,714,860
Total overlapping debt	\$ 229,420,000		\$ 30,742,280
Total debt	\$ 2,221,706,180		\$ 1,822,135,062

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

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

³ The Metropolitan Council also has outstanding \$929,654,876 of general obligation sanitary sewer bonds and loans which are supported by system revenues.

This page was left blank intentionally.