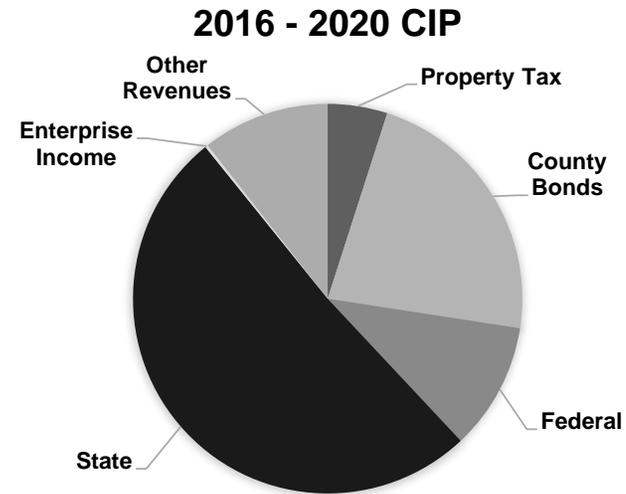
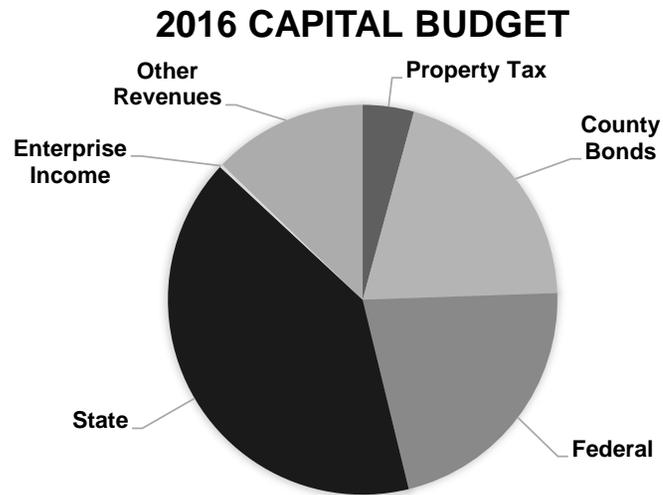


## Public Works

The Public Works line of business encompasses a wide range of services for the benefit of the general public in the areas of transportation, energy, environmental management, transit and community works. The line of business is composed of the Transportation Roads & Bridges, Community Works, Environment & Energy, and Management Support Departments; all supported by Public Works Administration. The Solid Waste Enterprise Fund, the Energy Center Fund, the Central Mobile Equipment Fund and the Golf Course Fund are managed by Public Works.

A number of transportation related provisional projects are also included within the Public Works capital program. These include projects where the need is recognized but a funding source has not been secured. Although a budget year is listed for each project, its timing has the same uncertainty as its funding.



Revenue Category	2016		2017	2018	2019	2020	2016 - 2020 CIP	
Property Tax	4,035,218	4.2%	4,585,218	4,235,218	3,435,218	3,335,218	19,626,090	5.0%
County Bonds	19,189,000	20.2%	24,690,000	14,349,000	16,684,000	14,050,000	88,962,000	22.5%
Federal	20,646,000	21.7%	8,546,000	4,150,000	7,945,000	607,000	41,894,000	10.6%
State	38,679,500	40.7%	67,964,500	55,179,000	22,286,000	18,512,000	202,621,000	51.2%
Enterprise Income	250,000	0.3%	300,000	200,000	100,000	100,000	950,000	0.2%
Other Revenues	12,167,000	12.8%	16,870,000	9,670,000	3,050,000	80,000	41,837,000	10.6%
<b>Total</b>	<b>94,966,718</b>	<b>100.0%</b>	<b>122,955,718</b>	<b>87,783,218</b>	<b>53,500,218</b>	<b>36,684,218</b>	<b>395,890,090</b>	<b>100.0%</b>

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2016 - 2020 Capital Improvement Program					Beyond	Project Total
				2016 Budget	2017	2018	2019	2020		
<b>Public Works</b>			<b>227,609,994</b>	<b>94,966,718</b>	<b>122,955,718</b>	<b>87,783,218</b>	<b>53,500,218</b>	<b>36,684,218</b>	<b>15,300,000</b>	<b>638,800,084</b>
<b>Transportation Roads &amp; Bridges</b>			<b>210,564,595</b>	<b>80,277,718</b>	<b>101,093,718</b>	<b>69,115,218</b>	<b>35,866,218</b>	<b>21,784,218</b>	<b>14,550,000</b>	<b>533,251,685</b>
II-7	2986401	CSAH 3 - Construct Lake St ramps at I-35W - Participation	10,917,890	0	0	0	0	0	0	10,917,890
		Property Tax	103,178	0	0	0	0	0	0	103,178
		Federal	8,572,712	0	0	0	0	0	0	8,572,712
		State	1,369,667	0	0	0	0	0	0	1,369,667
		Other Revenues	872,333	0	0	0	0	0	0	872,333
II-9	2986402	CSAH 3 - Construct Lake St ramps at I-35W - Phase II	0	1,501,000	18,194,000	0	0	0	0	19,695,000
		County Bonds	0	0	3,000,000	0	0	0	0	3,000,000
		Federal	0	1,200,000	1,850,000	0	0	0	0	3,050,000
		State	0	301,000	13,064,000	0	0	0	0	13,365,000
		Other Revenues	0	0	280,000	0	0	0	0	280,000
II-11	2150800	CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th	575,000	200,000	3,917,000	0	0	0	0	4,692,000
		Federal	320,000	0	2,844,000	0	0	0	0	3,164,000
		State	255,000	100,000	858,000	0	0	0	0	1,213,000
		Other Revenues	0	100,000	215,000	0	0	0	0	315,000
II-13	2150900	CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th	100,000	200,000	880,000	0	0	0	0	1,180,000
		Federal	80,000	0	640,000	0	0	0	0	720,000
		State	20,000	100,000	192,000	0	0	0	0	312,000
		Other Revenues	0	100,000	48,000	0	0	0	0	148,000
II-15	2070500	CSAH 5 - Reconst Franklin Ave Bridge over Mississippi River	50,000,000	0	0	0	0	0	0	50,000,000
		Property Tax	90,000	0	0	0	0	0	0	90,000
		County Bonds	15,000,000	0	0	0	0	0	0	15,000,000
		Federal	8,320,000	0	0	0	0	0	0	8,320,000
		State	25,825,000	0	0	0	0	0	0	25,825,000
		Other Revenues	765,000	0	0	0	0	0	0	765,000
II-17	2151000	CSAH 15 - Geometric improvements to CSAH 19 intersection	0	0	0	0	150,000	745,000	0	895,000
		Federal	0	0	0	0	0	607,000	0	607,000
		State	0	0	0	0	75,000	138,000	0	213,000
		Other Revenues	0	0	0	0	75,000	0	0	75,000
II-19	2151200	CSAH 17 - France Ave turn lanes and signals at TH 62	0	0	0	0	1,155,000	0	0	1,155,000
		Federal	0	0	0	0	945,000	0	0	945,000
		State	0	0	0	0	210,000	0	0	210,000
II-21	2142600	CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd	0	2,076,000	12,380,000	0	0	0	0	14,456,000
		State	0	2,076,000	12,380,000	0	0	0	0	14,456,000
II-23	2961701	CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east	50,000	3,681,000	0	0	0	0	0	3,731,000
		State	50,000	2,179,000	0	0	0	0	0	2,229,000
		Other Revenues	0	1,502,000	0	0	0	0	0	1,502,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2016 - 2020 Capital Improvement Program					Beyond	Project Total
				2016 Budget	2017	2018	2019	2020		
II-25	2141200	CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	0	8,500,000
		State	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	0	8,500,000
II-27	2141100	CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka	2,500,000	250,000	0	347,000	0	0	0	3,097,000
		State	2,050,000	250,000	0	295,000	0	0	0	2,595,000
		Other Revenues	450,000	0	0	52,000	0	0	0	502,000
II-29	2974800	CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr	1,600,000	2,100,000	0	0	0	0	0	3,700,000
		State	1,600,000	2,100,000	0	0	0	0	0	3,700,000
II-31	2002000	CSAH 34 - Reconst Normandale Blvd at 84th St. - Participation	500,000	0	0	0	0	0	0	500,000
		State	500,000	0	0	0	0	0	0	500,000
II-33	2151100	CSAH 35 - Improve Portland Ave Bridge over Midtown Grnwy	0	4,000,000	0	0	0	0	0	4,000,000
		County Bonds	0	3,000,000	0	0	0	0	0	3,000,000
		Other Revenues	0	1,000,000	0	0	0	0	0	1,000,000
II-35	2111700	CSAH 46 - Replace bridge over Godfrey Road in Mpls	500,000	5,381,000	0	0	0	0	0	5,881,000
		Federal	0	1,792,000	0	0	0	0	0	1,792,000
		State	500,000	3,589,000	0	0	0	0	0	4,089,000
II-37	2974200	CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St	19,995,936	0	0	0	0	0	0	19,995,936
		Property Tax	550,000	0	0	0	0	0	0	550,000
		State	14,203,036	0	0	0	0	0	0	14,203,036
		Other Revenues	5,242,900	0	0	0	0	0	0	5,242,900
II-39	2101100	CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S	11,932,277	18,592,000	13,333,000	15,668,000	0	0	0	59,525,277
		Federal	0	7,840,000	0	0	0	0	0	7,840,000
		State	6,432,277	6,428,000	8,443,000	12,223,000	0	0	0	33,526,277
		Other Revenues	5,500,000	4,324,000	4,890,000	3,445,000	0	0	0	18,159,000
II-41	2090400	CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson	23,466,000	840,000	18,164,000	18,163,000	5,686,000	0	0	66,319,000
		State	23,466,000	0	14,044,000	14,163,000	5,506,000	0	0	57,179,000
		Other Revenues	0	840,000	4,120,000	4,000,000	180,000	0	0	9,140,000
II-43	2020300	CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8	3,012,592	10,768,000	3,063,000	0	0	0	0	16,843,592
		Federal	0	7,840,000	0	0	0	0	0	7,840,000
		State	2,012,592	2,604,000	2,754,000	0	0	0	0	7,370,592
		Other Revenues	1,000,000	324,000	309,000	0	0	0	0	1,633,000
II-45	2092200	CSAH 81 - Reconstruct Road from CSAH 8 to TH 169	0	2,520,000	0	3,000,000	11,684,000	8,737,000	0	25,941,000
		Federal	0	0	0	0	7,000,000	0	0	7,000,000
		State	0	2,520,000	0	1,500,000	2,000,000	8,737,000	0	14,757,000
		Other Revenues	0	0	0	1,500,000	2,684,000	0	0	4,184,000
II-47	2141700	CSAH 94 - Reconst 29th Avenue NE from CSAH 88 to County Line	0	0	200,000	1,800,000	0	0	0	2,000,000
		State	0	0	200,000	1,800,000	0	0	0	2,000,000
II-49	2991700	CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3	18,860,000	6,877,000	0	0	0	0	0	25,737,000
		Property Tax	815,500	0	0	0	0	0	0	815,500
		State	13,915,990	6,877,000	0	0	0	0	0	20,792,990
		Other Revenues	4,128,510	0	0	0	0	0	0	4,128,510

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2016 - 2020 Capital Improvement Program					Beyond	Project Total
				2016 Budget	2017	2018	2019	2020		
II-51	2100700	CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70	2,774,000	8,338,500	7,987,500	0	0	0	0	19,100,000
		Property Tax	452,265	351,000	0	0	0	0	0	803,265
		County Bonds	200,000	0	0	0	0	0	0	200,000
		State	2,100,000	5,278,500	5,278,500	0	0	0	0	12,657,000
		Other Revenues	21,735	2,709,000	2,709,000	0	0	0	0	5,439,735
II-53	2923900	CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N	27,500,000	0	500,000	2,522,000	0	0	0	30,522,000
		County Bonds	1,250,000	0	0	0	0	0	0	1,250,000
		State	24,700,000	0	500,000	2,522,000	0	0	0	27,722,000
		Other Revenues	1,550,000	0	0	0	0	0	0	1,550,000
II-55	2051400	CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109	16,820,000	0	0	1,391,000	0	0	0	18,211,000
		State	13,944,000	0	0	1,391,000	0	0	0	15,335,000
		Other Revenues	2,876,000	0	0	0	0	0	0	2,876,000
II-57	2091101	CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr	1,753,067	880,000	8,000,000	7,730,000	0	0	0	18,363,067
		State	1,743,067	880,000	7,179,000	7,730,000	0	0	0	17,532,067
		Other Revenues	10,000	0	821,000	0	0	0	0	831,000
II-59	2091102	CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd	0	107,000	420,000	4,789,000	4,789,000	0	0	10,105,000
		State	0	104,000	420,000	4,759,000	4,758,000	0	0	10,041,000
		Other Revenues	0	3,000	0	30,000	31,000	0	0	64,000
II-61	2091103	CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	0	0	122,000	414,000	6,267,000	6,267,000	0	13,070,000
		State	0	0	111,000	324,000	6,187,000	6,187,000	0	12,809,000
		Other Revenues	0	0	11,000	90,000	80,000	80,000	0	261,000
II-63	2091800	CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale	630,000	619,000	3,338,000	0	0	0	0	4,587,000
		Property Tax	35,000	30,000	140,000	0	0	0	0	205,000
		County Bonds	0	0	931,000	0	0	0	0	931,000
		Federal	560,000	495,000	462,000	0	0	0	0	1,517,000
		State	35,000	29,000	891,000	0	0	0	0	955,000
		Other Revenues	0	65,000	914,000	0	0	0	0	979,000
II-65	2111500	CSAH 146 - Replace bridge over Long Lake Creek S of Fox St	95,000	1,138,000	0	0	0	0	0	1,233,000
		Federal	0	448,000	0	0	0	0	0	448,000
		State	95,000	690,000	0	0	0	0	0	785,000
II-67	2984000	CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S	12,328,000	0	0	0	0	0	0	12,328,000
		State	12,328,000	0	0	0	0	0	0	12,328,000
II-69	2151300	CSAH 152 - Improve Cedar Ave Bridge over Midtown Grnwy	0	1,000,000	3,000,000	0	0	0	0	4,000,000
		County Bonds	0	0	3,000,000	0	0	0	0	3,000,000
		Other Revenues	0	1,000,000	0	0	0	0	0	1,000,000
II-71	2151900	CSAH 152 - Reconstr Rd fr 49th Ave N to Bass Lk Rd	0	809,000	0	3,022,000	0	0	0	3,831,000
		State	0	809,000	0	3,022,000	0	0	0	3,831,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2016 - 2020 Capital Improvement Program					Beyond	Project Total
				2016 Budget	2017	2018	2019	2020		
II-73	2040800 CR 202 - Replace Bridge at Elm Creek		300,000	150,000	0	2,234,000	0	0	0	2,684,000
		Property Tax	0	150,000	0	0	0	0	0	150,000
		County Bonds	150,000	0	0	834,000	0	0	0	984,000
		Federal	0	0	0	1,400,000	0	0	0	1,400,000
		Other Revenues	150,000	0	0	0	0	0	0	150,000
II-75	2071600 CR 202 - Reconstruct Road from CSAH 121 to Goose Lake Road		0	0	0	0	100,000	0	14,040,000	14,140,000
		Property Tax	0	0	0	0	100,000	0	0	100,000
		County Bonds	0	0	0	0	0	0	14,040,000	14,040,000
II-77	2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary		0	100,000	1,000,000	0	0	0	0	1,100,000
		Other Revenues	0	100,000	1,000,000	0	0	0	0	1,100,000
II-79	2150700 CR 205 - Reconst Rd within Fort Snelling Boundary		0	100,000	1,000,000	0	0	0	0	1,100,000
		Other Revenues	0	100,000	1,000,000	0	0	0	0	1,100,000
II-81	2155600 TH 252 Improvements from I-694 to TH 610		0	200,000	0	0	0	0	0	200,000
		Property Tax	0	200,000	0	0	0	0	0	200,000
II-83	2155700 77th Street Underpass at TH 77 Cedar Avenue		0	1,500,000	0	0	0	0	0	1,500,000
		County Bonds	0	1,500,000	0	0	0	0	0	1,500,000
II-85	2999957 Bikeway Development Participation		119,328	300,000	300,000	300,000	300,000	300,000	0	1,619,328
		Property Tax	64,328	300,000	300,000	300,000	300,000	300,000	0	1,564,328
		State	55,000	0	0	0	0	0	0	55,000
II-87	2999958 Bikeway Program - Discretionary		48,811	300,000	300,000	300,000	300,000	300,000	0	1,548,811
		Property Tax	8,811	300,000	300,000	300,000	300,000	300,000	0	1,508,811
		State	40,000	0	0	0	0	0	0	40,000
II-89	2999950 Consultant Services - Miscellaneous		128,747	570,000	720,000	670,000	620,000	720,000	0	3,428,747
		Property Tax	38,035	0	180,000	130,000	80,000	180,000	0	608,035
		State	90,712	570,000	540,000	540,000	540,000	540,000	0	2,820,712
II-91	2999960 Hardship Right of Way Acquisition		30,415	20,000	0	30,000	30,000	30,000	0	140,415
		Property Tax	30,415	20,000	0	30,000	30,000	30,000	0	140,415
II-93	2999969 Highway Safety Improvement Program		0	1,146,000	0	0	0	0	0	1,146,000
		Federal	0	1,031,000	0	0	0	0	0	1,031,000
		State	0	115,000	0	0	0	0	0	115,000
II-95	2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)		18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640
		Property Tax	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640
II-97	2999952 Minneapolis Signal Participation		468,000	275,000	275,000	275,000	275,000	275,000	0	1,843,000
		Property Tax	60,000	30,000	30,000	30,000	30,000	30,000	0	210,000
		State	408,000	245,000	245,000	245,000	245,000	245,000	0	1,633,000
II-99	2999953 MnDOT Signal Participation		386,850	150,000	150,000	150,000	150,000	150,000	0	1,136,850
		Property Tax	30,000	10,000	10,000	10,000	10,000	10,000	0	80,000
		State	356,850	140,000	140,000	140,000	140,000	140,000	0	1,056,850
II-101	2999954 Miscellaneous Structure Repair		28,000	50,000	0	70,000	70,000	70,000	0	288,000
		Property Tax	28,000	50,000	0	70,000	70,000	70,000	0	288,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2016 - 2020 Capital Improvement Program					Beyond	Project Total
				2016 Budget	2017	2018	2019	2020		
II-103	2999967	Pavement Preservation Plus	596,000	300,000	300,000	300,000	300,000	300,000	0	2,096,000
		Property Tax	596,000	300,000	300,000	300,000	300,000	300,000	0	2,096,000
II-105	2999965	Pedestrian Ramps	0	600,000	600,000	600,000	600,000	600,000	0	3,000,000
		Property Tax	0	30,000	0	0	0	0	0	30,000
		State	0	570,000	600,000	600,000	600,000	600,000	0	2,970,000
II-107	2999970	Penn Avenue Community Works Participation	1,500,000	0	0	0	0	0	0	1,500,000
		State	1,500,000	0	0	0	0	0	0	1,500,000
II-109	2999956	Railroad Crossing Participation	0	25,000	25,000	25,000	25,000	25,000	0	125,000
		State	0	25,000	25,000	25,000	25,000	25,000	0	125,000
II-111	2999962	Roadside Enhancement Partnership Program	372	649,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,649,372
		Property Tax	372	649,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,649,372
II-113	2999966	Sidewalk Participation	100,739	200,000	200,000	200,000	200,000	200,000	0	1,100,739
		Property Tax	100,739	200,000	200,000	200,000	200,000	200,000	0	1,100,739
II-115	2999968	Southwest LRT Partnership Participation	0	1,500,000	1,500,000	0	0	0	0	3,000,000
		County Bonds	0	1,500,000	1,500,000	0	0	0	0	3,000,000
II-117	2999955	Surface Water Management	86,320	40,000	0	90,000	40,000	40,000	0	296,320
		Property Tax	26,320	40,000	0	90,000	40,000	40,000	0	236,320
		State	60,000	0	0	0	0	0	0	60,000
II-119	2999900	Transportation County Aid to Municipalities	342,611	85,218	85,218	85,218	85,218	85,218	0	768,701
		Property Tax	342,611	85,218	85,218	85,218	85,218	85,218	0	768,701
<b>Transportation Provisional Projects (excluded from Public Works Total)</b>			<b>232,580,000</b>							
II-122	2962000	CSAH 1 - Reconst Rd fr Co. Line to Shetland Rd	14,003,000							
II-124	2092100	CSAH 1 - American Blvd - I-494 Participation	4,876,000							
II-126	2922800	CSAH 3 - Reconst Rd fr CSAH 20 to E of Meadowbrook Dr	4,924,000							
II-128	2974600	CSAH 3 - Reconst Rd fr Meadowbrook to W of Dakota Ave	4,726,000							
II-130	2843500	CSAH 8 - Reconst Rd fr CSAH 9 to Fairview Ave	10,524,000							
II-132	2110800	CSAH 8 - Reconst Rd fr N of CSAH 10 to CSAH 81	17,420,000							
II-134	2051900	CSAH 9 - Participate in MnDOT Road Redecking over I-494	2,680,000							
II-136	2110900	CSAH 9 - Reconst Rd fr Xerxes Avenue N to CSAH 152	1,707,000							
II-138	2874000	CSAH 12 - Reconst Rd fr CSAH 13 to CSAH 144	19,715,000							
II-140	2012100	CSAH 21 - Reconst 50th Street fr France Ave to Lyndale Ave	12,565,000							
II-142	2052300	CSAH 22 - Reconst Lyndale Ave fr Lake St to Franklin	7,085,000							
II-144	2984500	CSAH 23 - Reconst Marshall St fr 1st Ave NE to Lowry Ave	8,210,000							
II-146	2932400	CSAH 30 - Reconst Rd fr E of CR 202 to W of TH 169	13,336,000							
II-148	2120700	CSAH 32 - Reconst Rd fr S of W 75th Street to TH 62	13,919,000							
II-150	2120800	CSAH 52 - Reconst Road from I-494 to 62nd Street	18,236,000							
II-152	2002300	CSAH 57 - Reconst Road from 53rd Ave to 57th Ave	2,460,000							
II-154	2923000	CSAH 61 - Reconst Rd fr N of BNSF RR to Hilloway Rd	8,880,000							
II-156	2984400	CSAH 66 - Reconst Broadway St fr Washington to Jackson St	3,851,000							
II-158	2923100	CSAH 73 - Reconst Rd fr N of Cedar Lake Rd to S of I-394	9,514,000							
II-160	2984300	CSAH 88 - Reconst New Brighton Blvd fr Broadway to Stinson	5,426,000							

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	2016 - 2020 Capital Improvement Program					Beyond	Project Total
				2016 Budget	2017	2018	2019	2020		
II-162	2001900	CSAH 121 - Reconst Rd from CSAH 81 to CSAH 121	6,564,000							
II-164	2986200	CSAH 130 - Improve interchange at TH 169 & CSAH 130	3,544,000							
II-166	2021000	CSAH 150 - Construct Bypass of Fletcher Connecting to CSAH 81	10,502,000							
II-168	2052200	CSAH 152 - Reconst Intersect of Nokomis Pkwy and Edgewater	875,000							
II-170	2090600	CSAH 152 - Reconst Rd from TH 100 to I-694	13,669,000							
II-172	2111000	CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 42nd Avenue N	10,669,000							
II-174	2011600	CSAH 153 - Reconst Lowry Ave fr I-94 west limits of CP 153	700,000							
II-176	2001800	CSAH 156 - Safety Improve & Streetscape fr TH 55 to 10th Ave	2,000,000							
<b>Community Works</b>			<b>13,018,999</b>	<b>2,750,000</b>	<b>10,303,000</b>	<b>13,453,000</b>	<b>10,450,000</b>	<b>8,200,000</b>	<b>750,000</b>	<b>58,924,999</b>
II-178	1001560	Penn Avenue Community Works	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	0	15,353,000
		Property Tax	1,033,000	500,000	500,000	900,000	100,000	0	0	3,033,000
		Bonds - GO	400,000	500,000	2,500,000	4,600,000	2,400,000	1,000,000	0	11,400,000
		State	600,000	0	0	0	0	0	0	600,000
		Other	320,000	0	0	0	0	0	0	320,000
II-180	1002195	Economic Development Infrastructure Fund	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
		Property Tax	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
II-182	0031720	Community Works Corridor Planning	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
		Property Tax	842,000	250,000	250,000	250,000	250,000	250,000	250,000	2,342,000
		State	250,000	0	0	0	0	0	0	250,000
II-184	1001648	Lowry Avenue NE Community Works	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	0	5,925,000
		Property Tax	325,000	0	0	0	0	0	0	325,000
		Bonds - GO	0	1,000,000	500,000	1,100,000	1,200,000	1,450,000	0	5,250,000
		State	350,000	0	0	0	0	0	0	350,000
II-186	1002318	Bottineau LRT Community Works	2,000,000	0	750,000	1,000,000	5,000,000	5,000,000	0	13,750,000
		Property Tax	0	0	750,000	0	0	0	0	750,000
		Bonds - GO	2,000,000	0	0	1,000,000	5,000,000	5,000,000	0	13,000,000
II-188	0031805	Southwest LRT Community Works	6,398,999	0	5,303,000	5,103,000	1,000,000	0	0	17,804,999
		Bonds - GO	4,500,000	0	2,000,000	1,800,000	1,000,000	0	0	9,300,000
		Federal	800,000	0	2,750,000	2,750,000	0	0	0	6,300,000
		Other	1,098,999	0	553,000	553,000	0	0	0	2,204,999
<b>Environment &amp; Energy</b>			<b>4,026,400</b>	<b>11,939,000</b>	<b>11,559,000</b>	<b>5,215,000</b>	<b>7,184,000</b>	<b>6,700,000</b>	<b>0</b>	<b>46,623,400</b>
II-190	1002150	HERC Pres & Improvements 2016-2020	0	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	0	32,497,000
		Bonds - GO Enterprise	0	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	0	32,497,000
II-192	1003375	Energy Center Improvement 2016-2020	0	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	0	9,150,000
		Bonds - GO Enterprise	0	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	0	9,150,000
II-194	1002151	Transfer Station Pres 2016-2020	0	250,000	300,000	200,000	100,000	100,000	0	950,000
		Enterprise Income	0	250,000	300,000	200,000	100,000	100,000	0	950,000
II-196	0031814	HERC District Energy	4,026,400	0	0	0	0	0	0	4,026,400
		Enterprise Income	2,813,000	0	0	0	0	0	0	2,813,000
		Other	1,213,400	0	0	0	0	0	0	1,213,400

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**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2986401 CSAH 3 - Construct Lake St ramps at I-35W - Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2009  
**Completion:** 2015

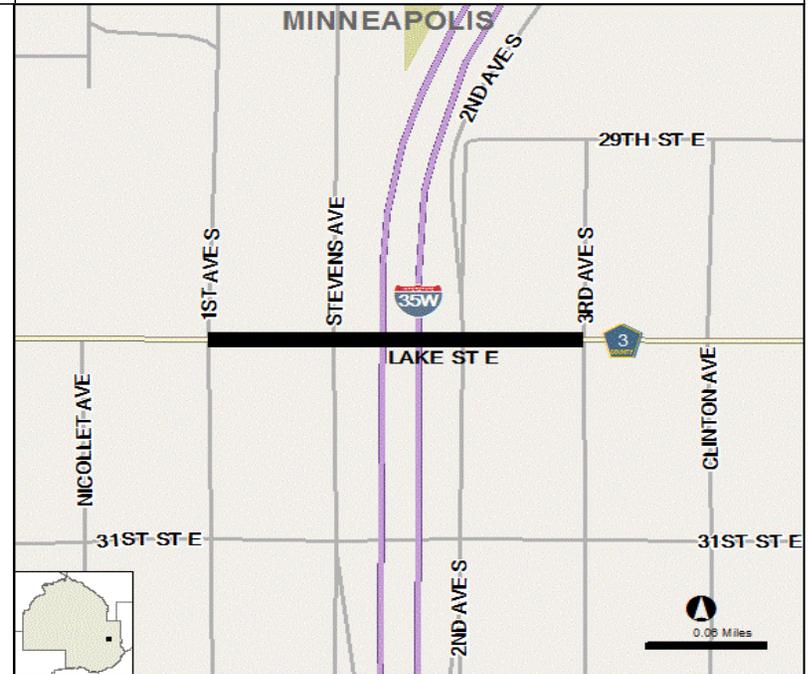
**Description:**

The project will replace the limited access to/from I-35W at 31st Street East with more complete access at Lake Street (CSAH 3) in Minneapolis. The current limited access at 31st Street East provides only a southbound on-ramp and northbound off-ramp.

**Purpose & Justification:**

The purpose of the project is to provide better access between I-35W and Lake Street (CSAH 3) and provide transit improvements for the area including a new Orange Line Bus Rapid Transit (BRT) station in the median of I-35W with connections to/from Lake Street, the Midtown Greenway, Nicollet Avenue and I-35W. Better access will improve the socio-economic environment of the area. The area contains several sizable employers.

The first phase of this project includes funding primarily for consulting services. The budget has increased since the approved 2015 CIP.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	103,178	103,178	-	-	-	-	-	-	-	103,178
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	8,572,712	24,747	8,547,965	-	-	-	-	-	-	8,572,712
State	1,369,667	573,933	795,734	-	-	-	-	-	-	1,369,667
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	872,333	508,312	364,021	-	-	-	-	-	-	872,333
<b>Total</b>	<b>10,917,890</b>	<b>1,210,169</b>	<b>9,707,721</b>	-	-	-	-	-	-	<b>10,917,890</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	63,178	-	63,178	-	-	-	-	-	-	63,178
Consulting	7,814,712	2,253,279	5,561,433	-	-	-	-	-	-	7,814,712
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	3,040,000	-	3,040,000	-	-	-	-	-	-	3,040,000
<b>Total</b>	<b>10,917,890</b>	<b>2,253,279</b>	<b>8,664,611</b>	-	-	-	-	-	-	<b>10,917,890</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2986401 CSAH 3 - Construct Lake St ramps at I-35W - Participation				<b>Funding Start:</b> 2009				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2015				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b>				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	10,917,890	-	-	-	-	-	-	10,917,890
ADMIN	10,917,890	-	-	-	-	-	-	10,917,890
CBTF	10,917,890	-	-	-	-	-	-	10,917,890
FINAL	10,917,890	-	-	-	-	-	-	10,917,890
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1998				<p>RESOLUTION NO. 12-0445R1 on 10/30/2012: authorized preliminary design, accepted federal funds for preliminary design and public involvement ,and approved funding for The Interchange Project (CP 7100000) as approved in Resolution 12-0298 be amended to include an additional \$6,941,500 in federal funds and a reduction in the \$22,000,000 transfer from the General Fund.</p> <p>RESOLUTION NO. 14-0502 on 12/16/2014: authorized preliminary design, accepted federal funds for preliminary design and public involvement and that the CP 2986401 budget be increased by \$475,889.93 from \$7,280,000.00 to \$7,755,889.93; that \$63,177.99 (Property Tax) be transferred from the Capital Budget line item, Consultant Services Miscellaneous (CP 2999950) to CP 2986401 dependent on the passage of the 2015 Capital budget.</p> <p>The budgeted amount reflects the county's cost of participation. \$731,333 in Other Revenues is from the City of Minneapolis.</p> <p>MnDOT will take over final design responsibilities in 2014.</p>				
Design: 2010 - 2017								
Procurement: 3 months								
Construction: 2017 - 2021								
Completion: 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	10,715,890	40,000	-	-	-	-	-	10,755,890
ADMIN	10,715,890	40,000	-	-	-	-	-	10,755,890
CBTF	10,715,890	40,000	-	-	-	-	-	10,755,890
FINAL	10,715,890	40,000	-	-	-	-	-	10,755,890

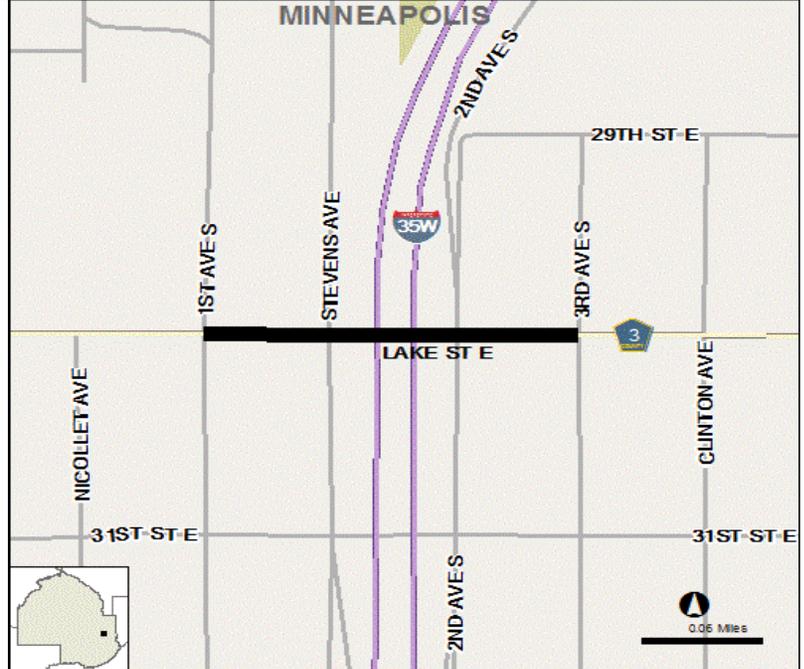
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II <b>Major Program:</b> Public Works <b>Department:</b> Transportation Roads & Bridges	<b>Funding Start:</b> 2015 <b>Completion:</b> 2017
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**Description:**  
 Participate with MnDOT and the City of Minneapolis in the construction of ramp access to and from I-35W at Lake Street (CSAH 3).

**Purpose & Justification:**  
 The purpose of the project is to improve access or egress to and from the Lake Street area, for patrons and residents. This will help revitalize the area by making it easier to access.

Phase II of this project includes construction funds for the county's participation in this MnDOT project.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	3,000,000	-	-	-	-	3,000,000
Federal	-	-	-	1,200,000	1,850,000	-	-	-	-	3,050,000
State	-	-	-	301,000	13,064,000	-	-	-	-	13,365,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	280,000	-	-	-	-	280,000
<b>Total</b>	-	-	-	<b>1,501,000</b>	<b>18,194,000</b>	-	-	-	-	<b>19,695,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,501,000	18,194,000	-	-	-	-	19,695,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,501,000</b>	<b>18,194,000</b>	-	-	-	-	<b>19,695,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	1,501,000	18,194,000	-	-	-	-	19,695,000
ADMIN	-	1,501,000	18,194,000	-	-	-	-	19,695,000
CBTF	-	1,501,000	18,194,000	-	-	-	-	19,695,000
FINAL	-	1,501,000	18,194,000	-	-	-	-	19,695,000
<b>Scheduling Milestones (major phases only):</b> When Phase I is completed the funds will be available for Phase II. This project is a participation between Hennepin County, MnDOT, and the City of Minneapolis. Scoping: Funding began in 2015 and will be completed in 2017. Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> \$280,000 in Other Funds is anticipated funds from the Greenway Community Works Budget.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs.								
Annual Impact for Public Works Depts:			0					
Annual Impact for all other Depts:			0					
<b>Total</b>			<b>0</b>					
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2017

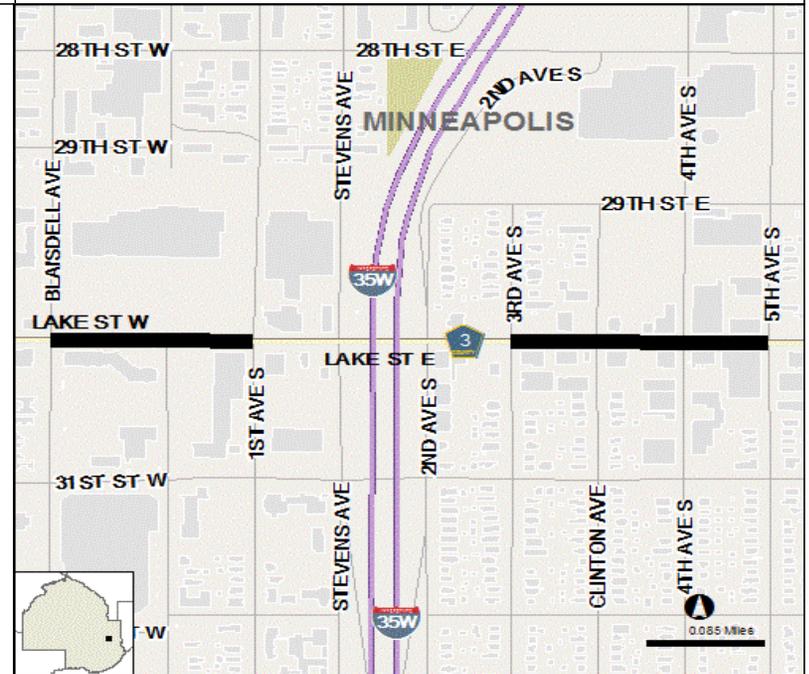
**Description:**

This project includes participation with the City of Minneapolis to reconstruct Lake Street from Blaisdell Ave. to 1st Ave. and from 3rd Ave. to 5th Ave. with turn lanes and islands.

**Purpose & Justification:**

The purpose of this project is to reconstruct Lake Street from Blaisdell Ave. S. to 1st Ave. S. and from 3rd Ave. S to 5th Ave. S. with turn lanes and islands. This will aid in traffic flow and safety.

This roadway reconstruction project will finish the remaining gap on Lake Street. The project limits extend east and west of the MnDOT project to construct the Lake Street ramps at I-35W (county project #2986402). This is a complimentary project to 2150900, which was split into two projects to leverage federal funding opportunities.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	320,000	-	320,000	-	2,844,000	-	-	-	-	3,164,000
State	255,000	-	255,000	100,000	858,000	-	-	-	-	1,213,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	100,000	215,000	-	-	-	-	315,000
<b>Total</b>	<b>575,000</b>	-	<b>575,000</b>	<b>200,000</b>	<b>3,917,000</b>	-	-	-	-	<b>4,692,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	200,000	-	-	-	-	-	200,000
Construction	320,000	-	320,000	-	3,917,000	-	-	-	-	4,237,000
Consulting	255,000	-	255,000	-	-	-	-	-	-	255,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>575,000</b>	-	<b>575,000</b>	<b>200,000</b>	<b>3,917,000</b>	-	-	-	-	<b>4,692,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2150800 CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	575,000	200,000	3,917,000	-	-	-	-	4,692,000
ADMIN	575,000	200,000	3,917,000	-	-	-	-	4,692,000
CBTF	575,000	200,000	3,917,000	-	-	-	-	4,692,000
FINAL	575,000	200,000	3,917,000	-	-	-	-	4,692,000
<b>Scheduling Milestones (major phases only):</b> The funding of this project will begin in 2016 with completion in 2017. This will correspond with two other projects at this location 3/2986402 and 3/2150900 which are all participation projects. Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> 15-0297 08-11-2015  Amendment 4 to Agreement PW 56-40-09 with MnDOT (Amendment 4 to State Agreement 96311) for design and public involvement related to the reconstruction of CSAH 3 (Lake Street) in the vicinity of the I-35W Transit/Access Project in South Minneapolis in the amount of \$500,000; that CP 2150800 and CP 2150900 were identified as projects in the 2015 Capital Budget with budgets of \$400,000 and \$100,000 respectively; that \$320,000 in State Aid was transferred to CP 2150800 and \$80,000 in State Aid was transferred to CP 2150900 from the Capital Budget line item Consultant Services (CP 2999950).				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

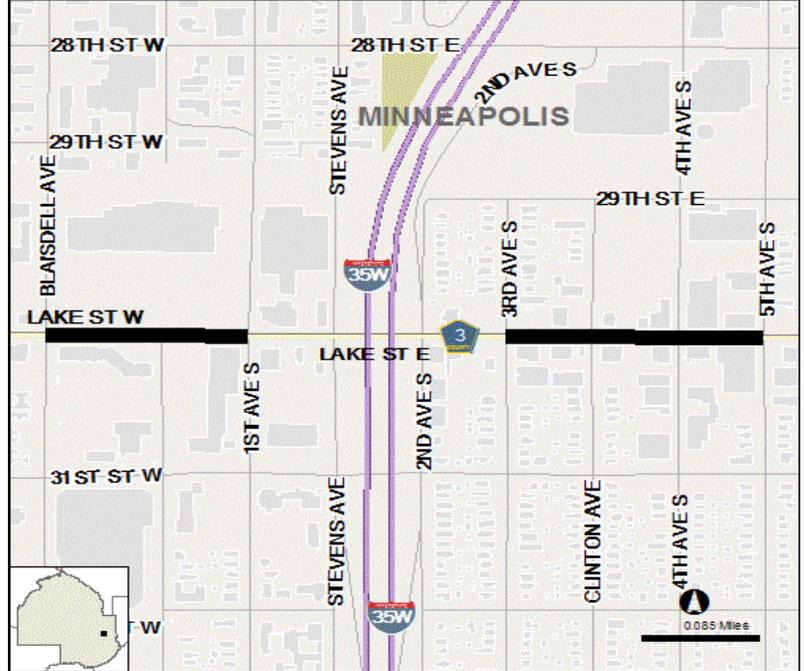
**Project Name:** 2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2017

**Description:**  
 This project is to participate in the funding of the landscape project on Lake Street from Blaisdell Ave. to 1st Ave. and 3rd Ave. to 5th Ave.

**Purpose & Justification:**  
 The purpose of this project is to participate in funding the streetscaping for the Lake Street project and provide continuity with the surrounding area. This is a participation project between MnDOT, the City of Minneapolis, and Hennepin County.

This is a complimentary project to 2150800 that includes streetscaping elements including: street furniture, ornamental fencing, and way finding signage. The projects were split into two projects to leverage federal funding opportunities.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	80,000	-	80,000	-	640,000	-	-	-	-	720,000
State	20,000	-	20,000	100,000	192,000	-	-	-	-	312,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	100,000	48,000	-	-	-	-	148,000
<b>Total</b>	<b>100,000</b>	-	<b>100,000</b>	<b>200,000</b>	<b>880,000</b>	-	-	-	-	<b>1,180,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	200,000	-	-	-	-	-	200,000
Construction	80,000	-	80,000	-	880,000	-	-	-	-	960,000
Consulting	20,000	-	20,000	-	-	-	-	-	-	20,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100,000</b>	-	<b>100,000</b>	<b>200,000</b>	<b>880,000</b>	-	-	-	-	<b>1,180,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2150900 CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th <b>Major Program:</b> Public Works <b>Department:</b> Transportation Roads & Bridges <b>Project History:</b> 5) New Project request - not previously submitted				<b>Funding Start:</b> 2015 <b>Completion:</b> 2017 <b>Project Manager:</b> Jim Grube <b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	100,000	200,000	880,000	-	-	-	-	1,180,000
ADMIN	100,000	200,000	880,000	-	-	-	-	1,180,000
CBTF	100,000	200,000	880,000	-	-	-	-	1,180,000
FINAL	100,000	200,000	880,000	-	-	-	-	1,180,000
<b>Scheduling Milestones (major phases only):</b> The funding of this project begins in 2016 with completion in 2017. This participation corresponds with the funding of the other two projects 3/2986402 and 3/2150800 on Lake Street. Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> 15-0297 8/11/2015  Amendment 4 to Agreement PW 56-40-09 with MnDOT (Amendment 4 to State Agreement 96311) for design and public involvement related to the reconstruction of CSAH 3 (Lake Street) in the vicinity of the I-35W Transit/Access Project in South Minneapolis in the amount of \$500,000 approved; that CP 2150800 and CP 2150900 were identified as projects in the 2015 Capital Budget with budgets of \$400,000 and \$100,000 respectively; that \$320,000 in State Aid was transferred to CP 2150800 and \$80,000 in State Aid was transferred to CP 2150900 from the Capital Budget line item Consultant Services (CP 2999950).				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2070500 CSAH 5 - Reconst Franklin Ave Bridge over Mississippi River  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2011  
**Completion:** 2015

**Description:**  
 This project will replace the old and deteriorated deck of the Franklin Avenue Bridge (carrying CSAH 5 over the Mississippi River in Minneapolis), and repair or replace the spandrel beams, columns, and arches as needed.

**Purpose & Justification:**  
 It is estimated that this reconditioning of the Franklin Avenue Bridge will extend its life span for an additional 50 years, allowing the structure to continue to provide service for all users for many years.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	90,000	-	90,000	-	-	-	-	-	-	90,000
County Bonds	15,000,000	-	15,000,000	-	-	-	-	-	-	15,000,000
Federal	8,320,000	343,402	7,976,598	-	-	-	-	-	-	8,320,000
State	25,825,000	1,000,000	24,825,000	-	-	-	-	-	-	25,825,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	765,000	-	765,000	-	-	-	-	-	-	765,000
<b>Total</b>	<b>50,000,000</b>	<b>1,343,402</b>	<b>48,656,598</b>	-	-	-	-	-	-	<b>50,000,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	500,000	-	500,000	-	-	-	-	-	-	500,000
Construction	46,310,770	85,112,265	(38,801,495)	-	-	-	-	-	-	46,310,770
Consulting	3,189,230	4,820,570	(1,631,340)	-	-	-	-	-	-	3,189,230
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	693,000	(693,000)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>50,000,000</b>	<b>90,625,836</b>	<b>(40,625,836)</b>	-	-	-	-	-	-	<b>50,000,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2070500 CSAH 5 - Reconst Franklin Ave Bridge over Mississippi River				<b>Funding Start:</b> 2011				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2015				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jake Bronder				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	50,000,000	-	-	-	-	-	-	50,000,000
ADMIN	50,000,000	-	-	-	-	-	-	50,000,000
CBTF	50,000,000	-	-	-	-	-	-	50,000,000
FINAL	50,000,000	-	-	-	-	-	-	50,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2008				State revenue includes \$13,090,000 in bridge bonds.				
Design: June, 2014				14-0107				
Procurement: 3 months				15-0301 adopted on 8/11/15				
Construction: Spring 2015 - Fall 2016				Agreement PW 18-66-15 with consultant for contract administration and related construction activity communication with the CSAH 5 (Franklin Avenue) bridge rehabilitation project. The bridge is located over the Mississippi River in the City of Minneapolis (CP 2070500), at a County cost equal to \$893,114.70.				
Completion: Fall 2016								
<b>Project's Effect on Annual Operating Budget:</b>								
This project by providing a new bridge deck, will essentially eliminate maintenance costs for many years.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	14,689,230	18,500,000	-	-	-	-	-	33,189,230
ADMIN	14,689,230	18,500,000	-	-	-	-	-	33,189,230
CBTF	14,689,230	18,500,000	-	-	-	-	-	33,189,230
FINAL	14,689,230	35,310,770	-	-	-	-	-	50,000,000

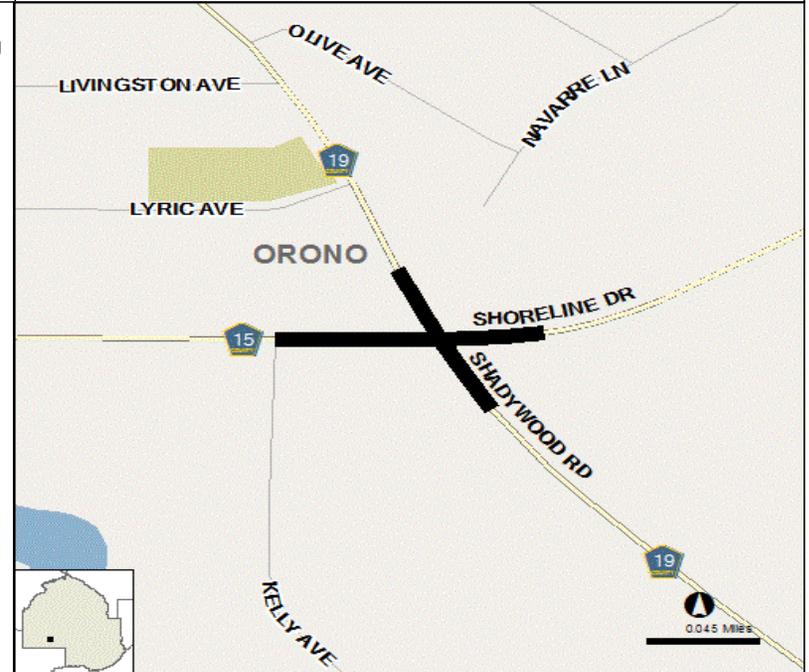
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Completion:** 2020

**Description:**  
 This project is an intersection revision at CSAH 15 and CSAH 19 in Navarre (Orono). This project will replace the existing traffic signal with signal retiming and coordination. Improvements will include left-turn lanes and phasing on CSAH 19, potential removal of free right-turn islands and installation of additional sidewalk and ADA ramps. It will remove the free right lanes, and improve the left turn lanes with left-turn phasing.

**Purpose & Justification:**  
 The purpose of this project is to improve the geometrics of the intersection and increase safety. The intersection has a history of crashes.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	67,000	(67,000)	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	607,000	-	607,000
State	-	-	-	-	-	-	75,000	138,000	-	213,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	75,000	-	-	75,000
<b>Total</b>	-	<b>67,000</b>	<b>(67,000)</b>	-	-	-	<b>150,000</b>	<b>745,000</b>	-	<b>895,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	67,000	(67,000)	-	-	-	150,000	745,000	-	895,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	<b>67,000</b>	<b>(67,000)</b>	-	-	-	<b>150,000</b>	<b>745,000</b>	-	<b>895,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

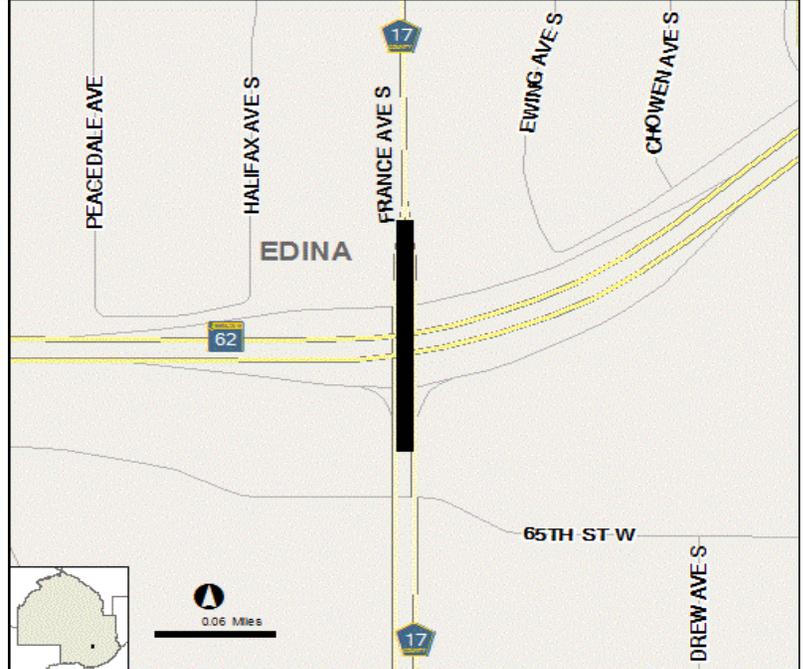
<b>Project Name:</b> 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection				<b>Funding Start:</b> 2019					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube					
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> ASPR - Asset Preservation					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	-	-	150,000	745,000	-	-	-	895,000	
ADMIN	-	-	-	-	150,000	745,000	-	895,000	
CBTF	-	-	-	-	150,000	745,000	-	895,000	
FINAL	-	-	-	-	150,000	745,000	-	895,000	
<b>Scheduling Milestones (major phases only):</b> The funding of this project begins in 2019 with completion in 2020. Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>					
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual costs. Annual Impact for Public Works Depts:									0
Annual Impact for all other Depts: <b>Total</b>									0 0
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	-	-	-	-	-	-	-	
ADMIN	-	-	-	-	-	-	-	-	
CBTF	-	-	-	-	-	-	-	-	
FINAL	-	-	-	-	-	-	-	-	

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Project Name:</b> 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62  <b>Major Program:</b> Public Works  <b>Department:</b> Transportation Roads &amp; Bridges</p>	<p><b>Funding Start:</b> 2019  <b>Completion:</b> 2019</p>
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**Description:**  
 This project includes participation with MnDOT. The project includes replacement of the existing traffic signals with retiming and coordination. The signal phasing will be modified to enhance safety. The left turn lanes on France Ave. will be lengthened to improve traffic flow.

**Purpose & Justification:**  
 This project will include coordination with MnDOT's bridge project. The left turn lanes on France Avenue will be lengthened and the intersection will be revised to improve safety and traffic flow. The south intersection of this interchange has been ranked #1 for hazardous intersections for many years.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	945,000	-	-	945,000
State	-	-	-	-	-	-	210,000	-	-	210,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>1,155,000</b>	-	-	<b>1,155,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,155,000	-	-	1,155,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>1,155,000</b>	-	-	<b>1,155,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jessa Trbojevich				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	1,155,000	-	-	1,155,000
ADMIN	-	-	-	-	1,155,000	-	-	1,155,000
CBTF	-	-	-	-	1,155,000	-	-	1,155,000
FINAL	-	-	-	-	1,155,000	-	-	1,155,000
<b>Scheduling Milestones (major phases only):</b> The participation funding of this intersection will be in 2019, and correspond with federal funds. Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

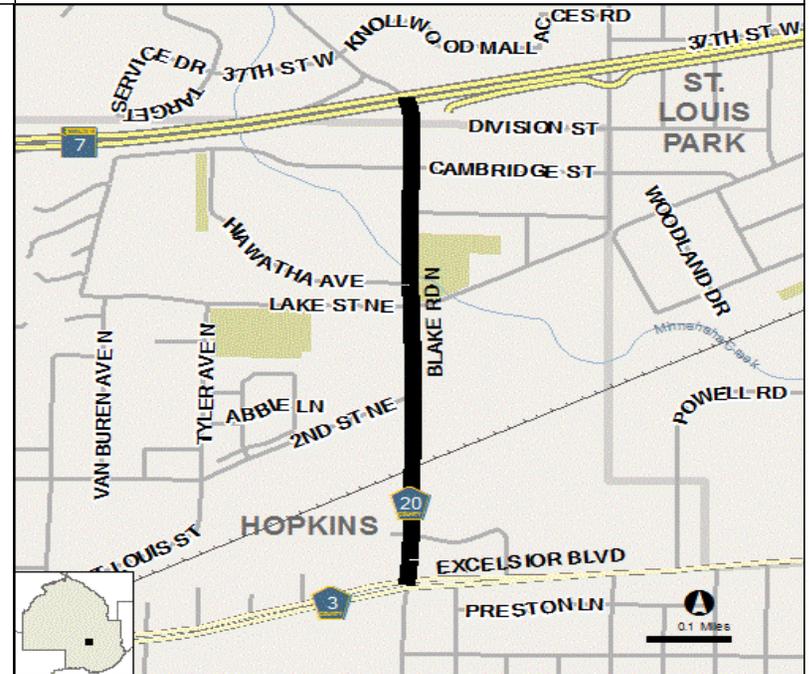
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2018

**Description:**  
 This project will reconstruct CSAH 20 (Blake Road) as a multi-lane roadway, and provide ADA-compliant pedestrian accommodations and bicycle facilities based on the results of the corridor study. This is a participation project with the City of Hopkins.

**Purpose & Justification:**  
 This section of Blake Road has a high crash rate compared to the county average for similar types of roadways. It also ranked high for complete streets. This project will improve safety and create continuity for the roadway.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	2,076,000	12,380,000	-	-	-	-	14,456,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2,076,000</b>	<b>12,380,000</b>	-	-	-	-	<b>14,456,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Construction	-	-	-	-	10,380,000	-	-	-	-	10,380,000
Consulting	-	-	-	2,076,000	-	-	-	-	-	2,076,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2,076,000</b>	<b>12,380,000</b>	-	-	-	-	<b>14,456,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2142600 CSAH 20 - Reconstruct Blake Road from TH 7 to Excelsior Blvd				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Chad Ellos				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	2,076,000	12,380,000	-	-	-	-	14,456,000
ADMIN	-	2,076,000	12,380,000	-	-	-	-	14,456,000
CBTF	-	2,076,000	12,380,000	-	-	-	-	14,456,000
FINAL	-	2,076,000	12,380,000	-	-	-	-	14,456,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014 - 2015								
Design: 2015 - 2016								
Procurement: 3 Months								
Construction: 2017 - 2018								
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects project cost update based upon city approved layout.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	7,500,000	-	-	7,500,000
ADMIN	-	-	-	-	7,500,000	-	-	7,500,000
CBTF	-	-	-	-	7,500,000	-	-	7,500,000
FINAL	-	-	-	-	7,500,000	-	-	7,500,000

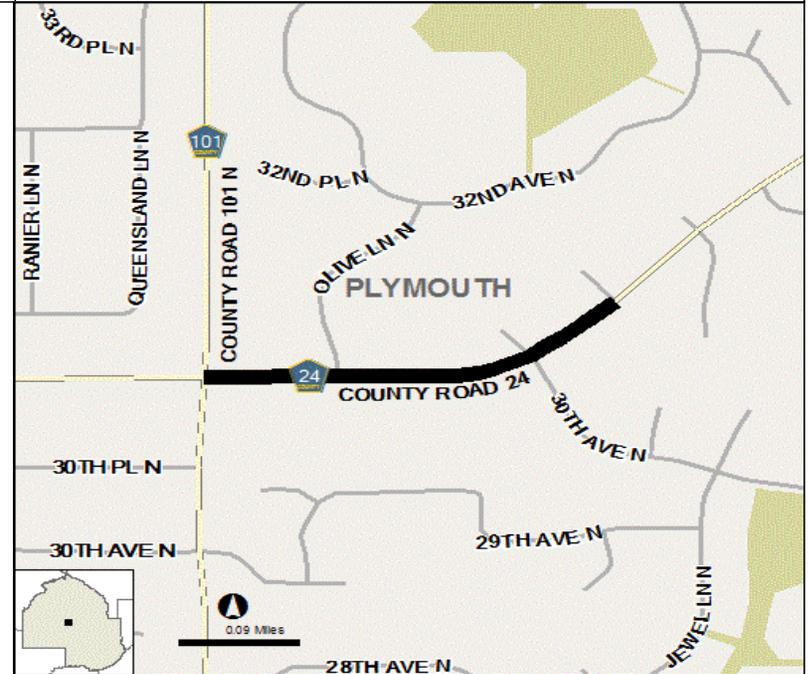
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2961701 CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2016

**Description:**  
 The project consists of reconstructing and widening CSAH 24 to a four-lane roadway from east of the intersection of CSAH 101 to a point 0.4 mile east of CSAH 101 in Plymouth.

**Purpose & Justification:**  
 The purpose of the project is to match the four-lane section immediately to the east near TH 55 so that the roadway section will be consistent between CSAH 101 and TH 55.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	50,000	-	50,000	2,179,000	-	-	-	-	-	2,229,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	1,502,000	-	-	-	-	-	1,502,000
<b>Total</b>	<b>50,000</b>	-	<b>50,000</b>	<b>3,681,000</b>	-	-	-	-	-	<b>3,731,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	500,000	-	-	-	-	-	500,000
Construction	-	-	-	3,181,000	-	-	-	-	-	3,181,000
Consulting	50,000	31,240	18,760	-	-	-	-	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>50,000</b>	<b>31,240</b>	<b>18,760</b>	<b>3,681,000</b>	-	-	-	-	-	<b>3,731,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2961701 CSAH 24 - Reconst Rd fr CSAH 101 to 0.40 mile east				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Nick Peterson				
<b>Project History:</b> 4) Project submitted in prior year - not prior CIP				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	50,000	-	-	-	-	-	-	50,000
ADMIN	50,000	-	-	-	-	-	-	50,000
CBTF	50,000	-	-	-	-	-	-	50,000
FINAL	50,000	3,681,000	-	-	-	-	-	3,731,000
<b>Scheduling Milestones (major phases only):</b> Completion in 2016. Scoping: 2015 Design: 2016 Procurement: 2017 (bidding by City of Plymouth) Construction: 2017 Completion: 2017				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> The project will expand the roadway from two to four lanes, thereby creating approximately 0.6 additional lane-miles of roadway to be maintained. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> This was a provisional project in the previous CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

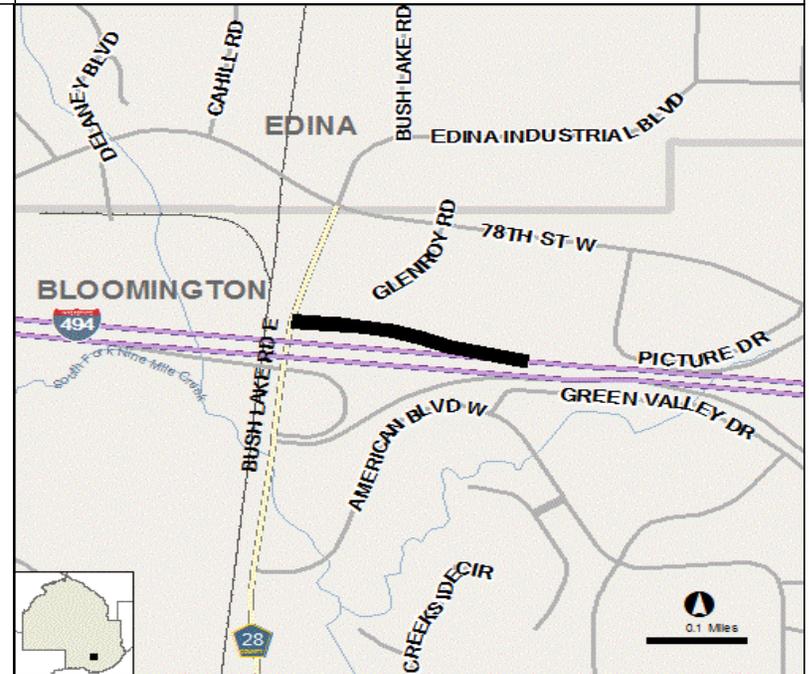
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2020

**Description:**  
 This project in the City of Bloomington consists of reconstructing the I-494 westbound exit ramp. The project will also include the construction of new entrance ramp to westbound I-494 from Bush Lake Road.

**Purpose & Justification:**  
 The purpose of this project is to improve traffic circulation and access to I-494 for the area. This project includes participation between Hennepin County, Bloomington, and MnDOT. In addition this project will relieve the traffic demand at the CSAH 34/84th Street intersection by allowing an alternative route to access westbound I-494.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	500,000	-	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	-	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>3,900,000</b>	<b>2,000,000</b>	<b>1,900,000</b>	-	<b>8,500,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	500,000	-	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	-	<b>500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>3,900,000</b>	<b>2,000,000</b>	<b>1,900,000</b>	-	<b>8,500,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2141200 CSAH 28 - Participate in MnDOT I-494 Ramp reconstruction				<b>Funding Start:</b> 2015					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube					
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> ASPR - Asset Preservation					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	
ADMIN	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	
CBTF	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	
FINAL	500,000	100,000	100,000	3,900,000	2,000,000	1,900,000	-	8,500,000	
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>					
Scoping: 2014 - 2015									
Design: 2016 - 2018									
Procurement: 2018									
Construction: 2019									
Completion: 2019									
<b>Project's Effect on Annual Operating Budget:</b>									
This project will have no impact to department staff or to the annual operating budget.									
Annual Impact for Public Works Depts: 0									
Annual Impact for all other Depts: 0									
<b>Total 0</b>									
<b>Changes from Prior CIP:</b>									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	500,000	100,000	100,000	3,900,000	3,900,000	-	8,500,000	
ADMIN	-	500,000	100,000	100,000	3,900,000	3,900,000	-	8,500,000	
CBTF	-	500,000	100,000	100,000	3,900,000	3,900,000	-	8,500,000	
FINAL	-	500,000	100,000	100,000	3,900,000	3,900,000	-	8,500,000	

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

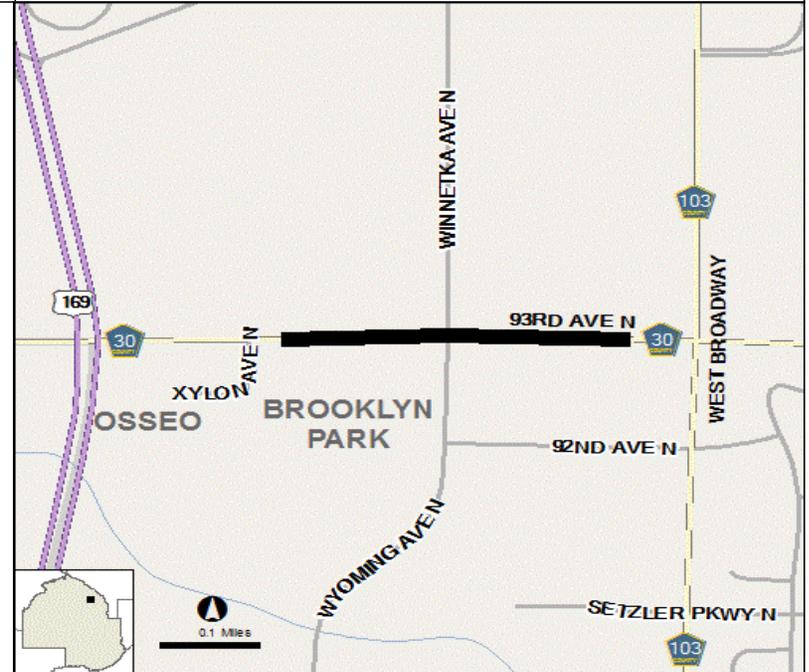
**Funding Start:** 2015  
**Completion:** 2018

**Description:**

This project, located in the City of Brooklyn Park consists of reconstructing CSAH 30 as a 4-lane divided roadway with a multi-use trail and a raised concrete median.

**Purpose & Justification:**

The purpose of this project is to match the cross section of the recently completed MnDOT project to the west on CSAH 30, and the planned reconstruction of CSAH 103 to the east, which includes a segment of CSAH 30. The project includes replacement of the existing temporary traffic signal at the CSAH 30/Winnetka Avenue intersection with a permanent traffic signal. The project will also provide an improved pedestrian experience by constructing a new multi-use trail, providing connectivity with other multi-use trails in the area.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	2,050,000	-	2,050,000	250,000	-	295,000	-	-	-	2,595,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	450,000	-	450,000	-	-	52,000	-	-	-	502,000
<b>Total</b>	<b>2,500,000</b>	-	<b>2,500,000</b>	<b>250,000</b>	-	<b>347,000</b>	-	-	-	<b>3,097,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	300,000	-	300,000	-	-	-	-	-	-	300,000
Construction	2,200,000	-	2,200,000	-	-	347,000	-	-	-	2,547,000
Consulting	-	280,000	(280,000)	250,000	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,500,000</b>	<b>280,000</b>	<b>2,220,000</b>	<b>250,000</b>	-	<b>347,000</b>	-	-	-	<b>3,097,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Chad Ellos				
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	2,500,000	250,000	-	347,000	-	-	-	3,097,000
ADMIN	2,500,000	250,000	-	347,000	-	-	-	3,097,000
CBTF	2,500,000	250,000	-	347,000	-	-	-	3,097,000
FINAL	2,500,000	250,000	-	347,000	-	-	-	3,097,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1992 - 2014				Other revenues include \$450,000 from Brooklyn Park.				
Design: 2004 – Fall 2015				15-0284 8/11/2015				
Procurement: 3 Months				Agreement PW 14-66-15 with consultant for design services for the reconstruction of CSAH 103 (West Broadway Avenue) and CSAH 30 (93rd Avenue North) in conjunction with construction of the Metropolitan Council Blue Line Extension Light Rail Transit project in the City of Brooklyn Park (CP 2051400, CP 2923900, CP 2141100), at a county cost not to exceed \$2,200,000.				
Construction: Spring 2016 – Spring 2018				The project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000.				
Completion: Spring 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
This project will create an approximate 2/3 lane-miles of roadway to be maintained.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	2,500,000	-	-	-	-	-	2,500,000
ADMIN	-	2,500,000	-	-	-	-	-	2,500,000
CBTF	-	2,500,000	-	-	-	-	-	2,500,000
FINAL	-	2,500,000	-	-	-	-	-	2,500,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

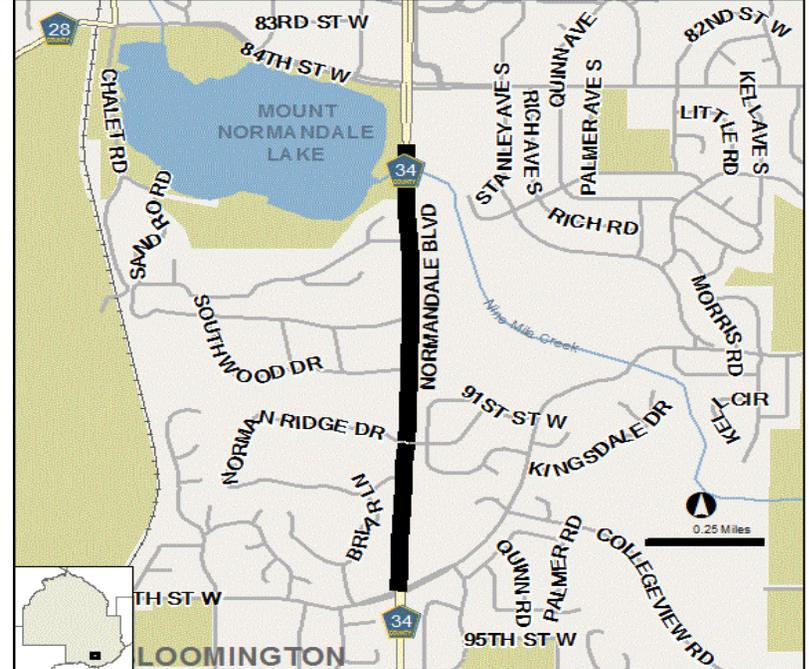
**Funding Start:** 2016  
**Completion:** 2016

**Description:**

The project consists of reconstructing CSAH 34 (Normandale Boulevard) with channelized left turn lanes, capacity improvements, and access management improvements from West 94th Street to north of Mount Normandale Drive in the City of Bloomington.

**Purpose & Justification:**

The purpose of the project is to improve safety in a local area that has experienced crashes related to turning movements. The project was requested by the City of Bloomington.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	1,600,000	-	1,600,000	2,100,000	-	-	-	-	-	3,700,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,600,000</b>	-	<b>1,600,000</b>	<b>2,100,000</b>	-	-	-	-	-	<b>3,700,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	209,725	(209,725)	-	-	-	-	-	-	-
Construction	1,600,000	-	1,600,000	2,100,000	-	-	-	-	-	3,700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,600,000</b>	<b>209,725</b>	<b>1,390,275</b>	<b>2,100,000</b>	-	-	-	-	-	<b>3,700,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2974800 CSAH 34 - Reconst Normandale fr W 94th St to Mt Normandale Dr				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Nick Peterson				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	1,600,000	2,100,000	-	-	-	-	-	3,700,000
ADMIN	1,600,000	2,100,000	-	-	-	-	-	3,700,000
CBTF	1,600,000	2,100,000	-	-	-	-	-	3,700,000
FINAL	1,600,000	2,100,000	-	-	-	-	-	3,700,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1997				<p>BAR 14-0489 Agmt PW 35-07-14 with the City of Bloomington for right-of-way Acquisition. Est. project budget \$1,600,000 State Aid 11/20/14</p> <p>Agreement PW 35-07-14 with the City of Bloomington for right of way acquisition required for the reconstruction of CSAH 34 (Normandale Boulevard) at a county cost not to exceed \$1,600,000; that CP 2974800 was identified as a project in the 2015 Capital Budget with a budget of \$1,600,000.</p>				
Design: Summer 2012 - December 2015								
Procurement: January 2016 - April 2016								
Construction: April 2016 - November 2017								
Completion: November 2017								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects county participation in construction.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	1,600,000	-	-	-	-	1,600,000
ADMIN	-	-	1,600,000	-	-	-	-	1,600,000
CBTF	-	-	1,600,000	-	-	-	-	1,600,000
FINAL	-	1,600,000	-	-	-	-	-	1,600,000

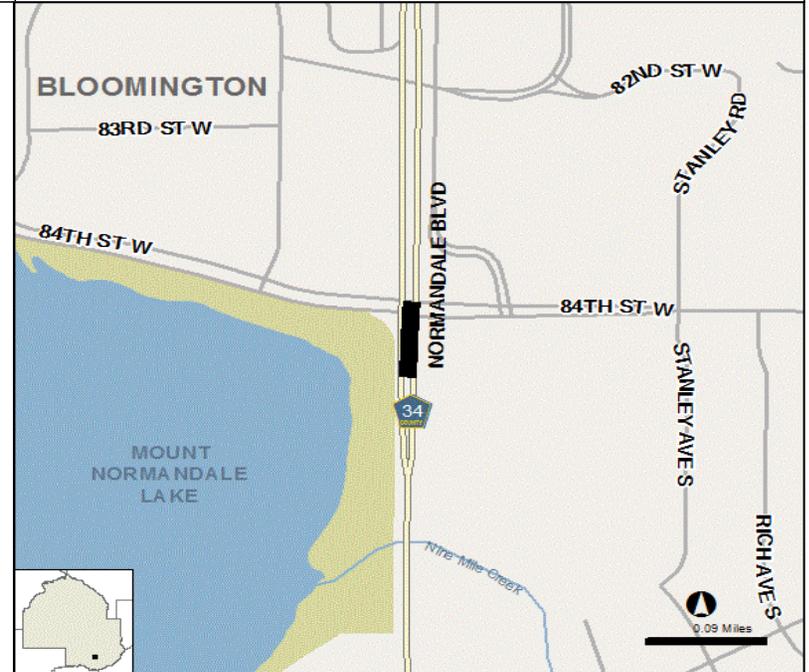
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2002000 CSAH 34 - Reconst Normandale Blvd at 84th St. - Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2014  
**Completion:** 2019

**Description:**  
 The project consists of participation with the city's reconstruction of the CSAH 34 (Normandale Boulevard)/84th Street intersection in the City of Bloomington.

**Purpose & Justification:**  
 The purpose of the project is to increase the operational safety and capacity of the intersection.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	500,000	-	500,000	-	-	-	-	-	-	500,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	-	<b>500,000</b>	-	-	-	-	-	-	<b>500,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	500,000	-	500,000	-	-	-	-	-	-	500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	-	<b>500,000</b>	-	-	-	-	-	-	<b>500,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

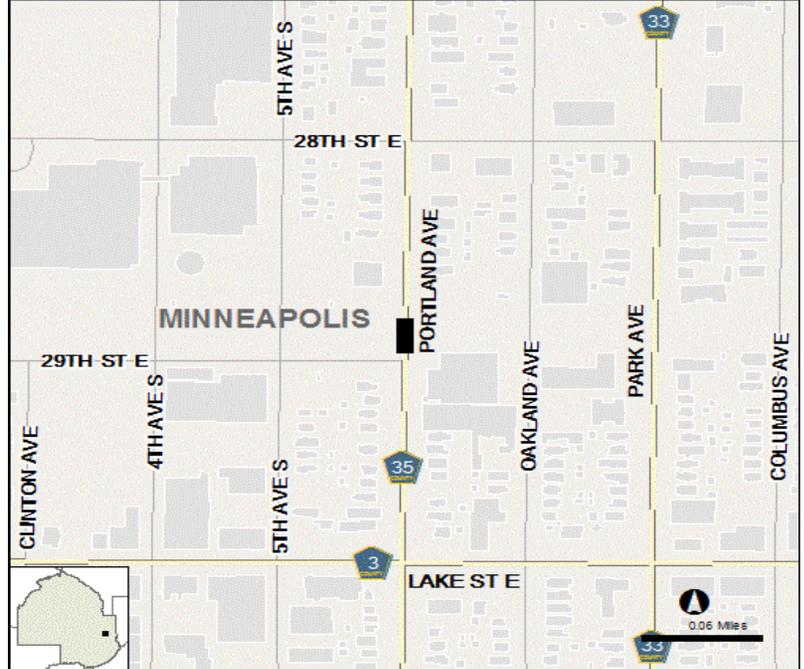
<b>Project Name:</b> 2002000 CSAH 34 - Reconst Normandale Blvd at 84th St. - Participation				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Maury Hooper				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	500,000	-	-	-	-	-	-	500,000
ADMIN	500,000	-	-	-	-	-	-	500,000
CBTF	500,000	-	-	-	-	-	-	500,000
FINAL	500,000	-	-	-	-	-	-	500,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b> The budgeted amount reflects only the county's cost of participation.				
Scoping: 2000								
Design: TBD								
Procurement: March 2019 - May 2019								
Construction: June 2019								
Completion: November 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects termination of project with funding transferred to 2974800.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	500,000	-	-	-	-	1,150,000	-	1,650,000
ADMIN	500,000	-	-	-	-	1,150,000	-	1,650,000
CBTF	500,000	-	-	-	-	1,150,000	-	1,650,000
FINAL	500,000	-	-	-	-	1,150,000	-	1,650,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2151100 CSAH 35 - Improve Portland Ave Bridge over Midtown Grnwy <b>Major Program:</b> Public Works <b>Department:</b> Transportation Roads & Bridges	<b>Funding Start:</b> 2016 <b>Completion:</b> 2016
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**Description:**  
 Replace the Portland Avenue Bridge over the Midtown Greenway

**Purpose & Justification:**  
 This project is to replace the old deteriorated bridge over the Midtown Greenway. The sufficiency rating in 2015 was 33.5.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	3,000,000	-	-	-	-	-	3,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	1,000,000	-	-	-	-	-	1,000,000
<b>Total</b>	-	-	-	<b>4,000,000</b>	-	-	-	-	-	<b>4,000,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	4,000,000	-	-	-	-	-	4,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>4,000,000</b>	-	-	-	-	-	<b>4,000,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2151100 CSAH 35 - Improve Portland Ave Bridge over Midtown Grnwy				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Joe Gladke				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	4,000,000	-	-	-	-	-	4,000,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> The project was added to the 2016-2020 CIP as a Transportation Road and Bridge Project with \$1,000,000 in "Other" 2016 capital funds transferred from the Rail Authority per the County Board (BAR 15-0336R2).				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0 Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> This is a new project in the current CIP								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

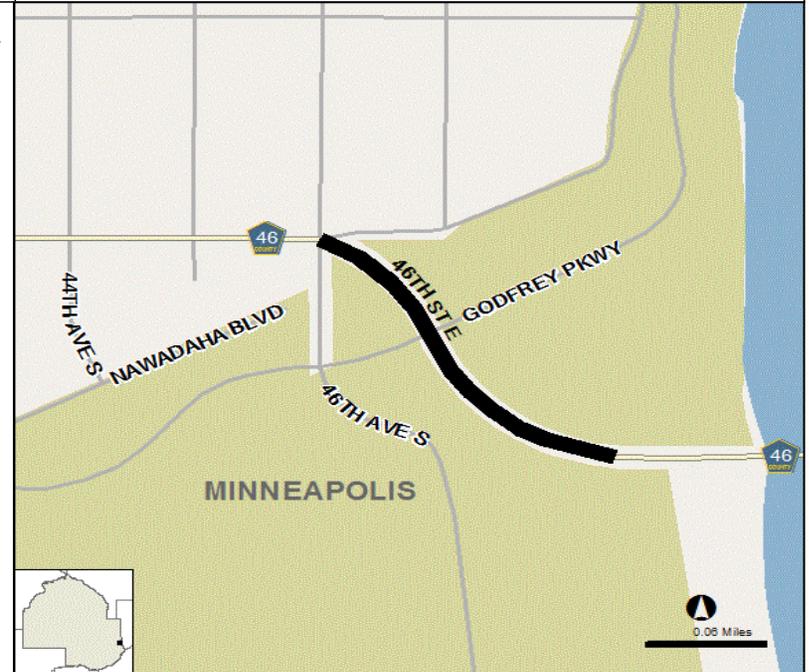
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2111700 CSAH 46 - Replace bridge over Godfrey Road in Mpls  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2014  
**Completion:** 2016

**Description:**  
 This project consists of replacing the existing bridge (90585) on CSAH 46 (46th Street) over Godfrey Parkway in the City of Minneapolis.

**Purpose & Justification:**  
 The bridge is structurally deficient and in need of replacement. The sufficiency rating based on the 2013 inspection is 26.2.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	1,792,000	-	-	-	-	-	1,792,000
State	500,000	-	500,000	3,589,000	-	-	-	-	-	4,089,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	-	<b>500,000</b>	<b>5,381,000</b>	-	-	-	-	-	<b>5,881,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	50,000	-	50,000	-	-	-	-	-	-	50,000
Construction	150,000	-	150,000	5,281,000	-	-	-	-	-	5,431,000
Consulting	300,000	500,000	(200,000)	100,000	-	-	-	-	-	400,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	-	<b>5,381,000</b>	-	-	-	-	-	<b>5,881,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2111700 CSAH 46 - Replace bridge over Godfrey Road in Mpls				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jake Bronder				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	500,000	5,381,000	-	-	-	-	-	5,881,000
ADMIN	500,000	5,381,000	-	-	-	-	-	5,881,000
CBTF	500,000	5,381,000	-	-	-	-	-	5,881,000
FINAL	500,000	5,381,000	-	-	-	-	-	5,881,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014				State revenues include \$1,499,000 in bridge bonds.				
Design: 2015				15-0283				
Procurement: Winter 2014				Master Agreement A142641 with consultant, for professional services related to the design work on CSAH 46 (East 46th Street) bridge over Godfrey Parkway in the City of Minneapolis (Godfrey Bridge), amount not to exceed \$500,000; that the project budget for CP 2111700 be increased by \$150,000 from \$350,000 to \$500,000; that \$150,000 in State Aid funds be transferred from the Capital Budget line item Consultant Services Miscellaneous (CP 2999950) to CP 2111700.				
Construction: Summer 2016								
Completion: Fall 2016								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	350,000	-	4,790,000	-	-	-	-	5,140,000
ADMIN	350,000	-	4,790,000	-	-	-	-	5,140,000
CBTF	350,000	-	4,790,000	-	-	-	-	5,140,000
FINAL	350,000	-	4,790,000	-	-	-	-	5,140,000

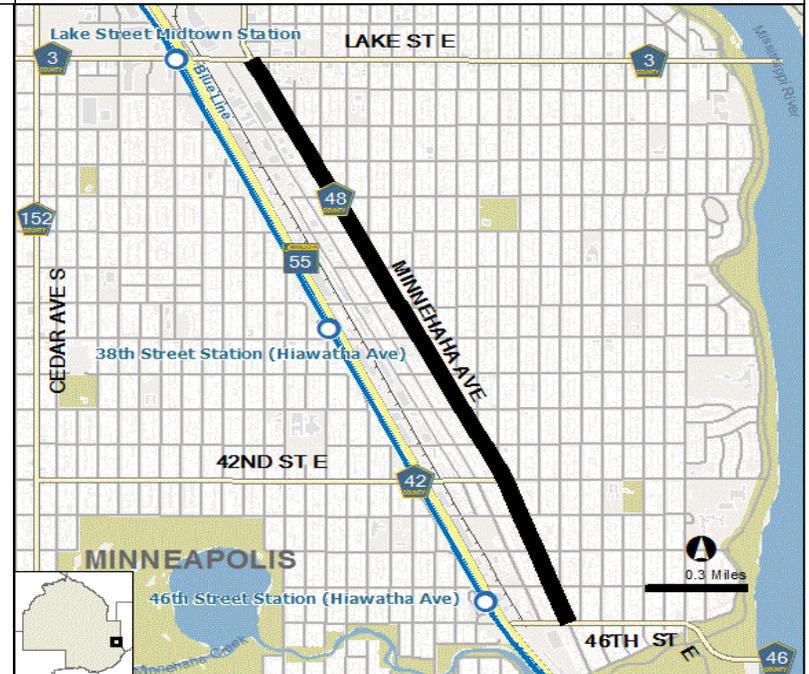
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2005  
**Completion:** 2015

**Description:**  
 The project consists of reconstructing CSAH 48 (Minnehaha Avenue), from CSAH 46 (E 46th Street) to CSAH 3 (E Lake Street) in the City of Minneapolis.

**Purpose & Justification:**  
 The purpose of the project is to improve the traffic operations and safety for pedestrians, bicyclists, and vehicles, and improve the condition of the pavement. The new roadway will replace a deteriorating roadway.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	550,000	550,000	-	-	-	-	-	-	-	550,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	14,203,036	4,995,618	9,207,418	-	-	-	-	-	-	14,203,036
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	5,242,900	4,065,211	1,177,689	-	-	-	-	-	-	5,242,900
<b>Total</b>	<b>19,995,936</b>	<b>9,610,829</b>	<b>10,385,107</b>	-	-	-	-	-	-	<b>19,995,936</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	180,000	43,895	136,105	-	-	-	-	-	-	180,000
Construction	15,291,411	15,258,302	33,109	-	-	-	-	-	-	15,291,411
Consulting	2,433,000	2,458,136	(25,136)	-	-	-	-	-	-	2,433,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	44	(44)	-	-	-	-	-	-	-
Contingency	2,091,525	-	2,091,525	-	-	-	-	-	-	2,091,525
<b>Total</b>	<b>19,995,936</b>	<b>17,760,377</b>	<b>2,235,559</b>	-	-	-	-	-	-	<b>19,995,936</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2974200 CSAH 48 - Reconst Minnehaha Ave fr 46th St to Lake St				<b>Funding Start:</b> 2005				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2015				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Kristy Morter				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	19,995,936	-	-	-	-	-	-	19,995,936
ADMIN	19,995,936	-	-	-	-	-	-	19,995,936
CBTF	19,995,936	-	-	-	-	-	-	19,995,936
FINAL	19,995,936	-	-	-	-	-	-	19,995,936
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1997				<p>14-0110: Request for variance to permit the reconstruction of CSAH 48 (Minnehaha Avenue) between CSAH 46 (East 46th Street) and CSAH 3 (East Lake Street) in the City of Minneapolis under CP 2974200 (S.A.P. 027-648-007) with 8 foot wide parking lanes instead of the required minimum 10 foot width stipulated for arterial roadways.</p> <p>15-0143: Agreement PW 07-66-15 with consultant for construction administration services required for the reconstruction of CSAH 48 (Minnehaha Avenue) from south of CSAH 46 (46th Street) to CSAH 3 (Lake Street) under CP 2974200 in the City of Minneapolis, at a county cost not to exceed \$2,300,000, that \$1,152,775.98 in State Aid be transferred from available State Aid funds; that the 2014 project budget for CP 2974200 be increased by \$1,152,776 from \$18,843,160 to \$19,995,936. Consultant will provide the construction administration services needed for the reconstruction of Minnehaha Avenue and City of Minneapolis streets, at a cost not to exceed \$2,300,000.</p>				
Design: December 2013 – December 2014								
Procurement: 3 Months								
Construction: To begin early 2015								
Completion: Late 2016								
<b>Project's Effect on Annual Operating Budget:</b>								
No effect to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>				Other Revenues include:				
				City of Minneapolis           \$5,002,900.00				
				Metro Transit                    240,000.00				
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	18,863,160	487,000	-	-	-	-	-	19,350,160
ADMIN	18,863,160	487,000	-	-	-	-	-	19,350,160
CBTF	18,863,160	487,000	-	-	-	-	-	19,350,160
FINAL	18,863,160	487,000	-	-	-	-	-	19,350,160

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2101100 CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

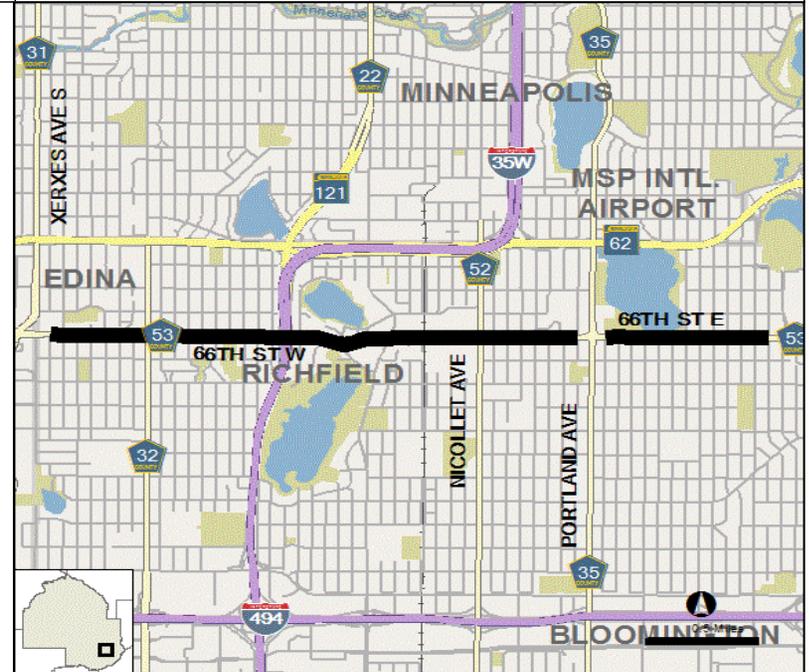
**Funding Start:** 2013  
**Completion:** 2018

**Description:**

The project consists of reconstructing CSAH 53 (66th Street) in the City of Richfield. The project will include the reconstruction of the roadway, curb and gutter, sidewalks, and the replacement of underground utilities by the City of Richfield. The project includes modification of the existing roadway cross section and incorporation of roundabouts along the corridor.

**Purpose & Justification:**

The purpose of the project is to improve the operations and safety for pedestrians, bicyclists, and vehicles, and improve the condition of the pavement. The project will replace a deteriorating roadway, and improve the existing sidewalks. This project ranked high in the department's project scoring process in the areas of pavement condition, capacity, and complete streets (obstructed sidewalks). The crash rate for this roadway exceeded the county average rate for similar segments.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	7,840,000	-	-	-	-	-	7,840,000
State	6,432,277	-	6,432,277	6,428,000	8,443,000	12,223,000	-	-	-	33,526,277
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	5,500,000	-	5,500,000	4,324,000	4,890,000	3,445,000	-	-	-	18,159,000
<b>Total</b>	<b>11,932,277</b>	-	<b>11,932,277</b>	<b>18,592,000</b>	<b>13,333,000</b>	<b>15,668,000</b>	-	-	-	<b>59,525,277</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	11,000,000	5,242,899	5,757,101	7,000,000	-	-	-	-	-	18,000,000
Construction	-	-	-	10,999,000	13,333,000	15,668,000	-	-	-	40,000,000
Consulting	932,277	717,613	214,664	593,000	-	-	-	-	-	1,525,277
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11,932,277</b>	<b>5,960,511</b>	<b>5,971,766</b>	<b>18,592,000</b>	<b>13,333,000</b>	<b>15,668,000</b>	-	-	-	<b>59,525,277</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2101100 CSAH 53 - Reconst 66th St from Xerxes Ave S to Cedar Ave S				<b>Funding Start:</b> 2013				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Maury Hooper				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277
ADMIN	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277
CBTF	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277
FINAL	11,932,277	18,592,000	13,333,000	15,668,000	-	-	-	59,525,277
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2010				Other Revenues include \$5,728,000 from the City of Richfield.				
Design: February 2012 – February 2016				BAR 14-0492 Variances from State Aid Rules 12/16/14				
Procurement: March 2016 – May 2016				15-0285 - 8/11/2015: Agreement PW 45-19-14 with the City of Richfield at an estimated county cost of \$5,500,000 and an estimated receivable of \$5,500,000; (approval by the County Attorney's Office), that the Capital Budget for CP 2101100 be increased by \$7,600,000 from \$4,332,277.29 to \$11,932,277.29.				
Construction: April 2016 – November 2018				\$55,000 in Other Funds is from Met Council for raising manhole covers but may be funded by State Aid.				
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
No effect to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects an increase in right of way cost and inclusion of utility improvements to be paid by others.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	2,157,277	2,175,000	12,000,000	8,000,000	12,700,000	-	-	37,032,277
ADMIN	2,157,277	2,175,000	12,000,000	8,000,000	12,700,000	-	-	37,032,277
CBTF	2,157,277	2,175,000	12,000,000	8,000,000	12,700,000	-	-	37,032,277
FINAL	2,157,277	2,175,000	12,000,000	8,000,000	12,700,000	-	-	37,032,277

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

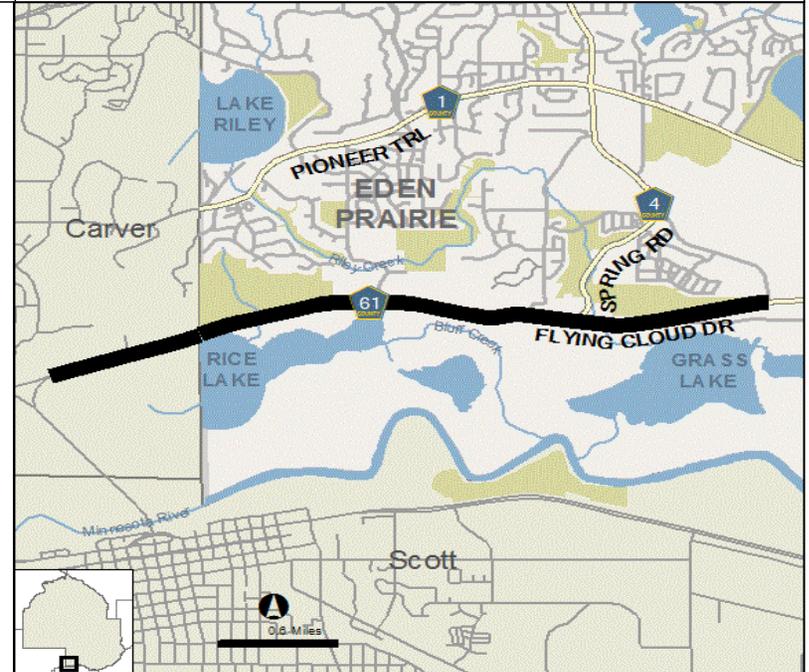
**Funding Start:** 2011  
**Completion:** 2020

**Description:**

This project consists of reconstructing CSAH 61 (MnDOT turnback of TH 212) as a three-lane roadway with a multi-use trail in the City of Eden Prairie.

**Purpose & Justification:**

The roadway is structurally deficient and is in need of replacement. MnDOT has placed this segment of CSAH 61 on its list of former state highways that are eligible to be reconstructed with state "turnback" funds when they become available.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	23,466,000	773,492	22,692,508	-	14,044,000	14,163,000	5,506,000	-	-	57,179,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	840,000	4,120,000	4,000,000	180,000	-	-	9,140,000
<b>Total</b>	<b>23,466,000</b>	<b>773,492</b>	<b>22,692,508</b>	<b>840,000</b>	<b>18,164,000</b>	<b>18,163,000</b>	<b>5,686,000</b>	-	-	<b>66,319,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	4,000,000	60,000	3,940,000	-	-	-	-	-	-	4,000,000
Construction	16,466,000	60,000	16,406,000	-	18,164,000	18,163,000	5,686,000	-	-	58,479,000
Consulting	3,000,000	2,386,331	613,669	840,000	-	-	-	-	-	3,840,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>23,466,000</b>	<b>2,506,331</b>	<b>20,959,669</b>	<b>840,000</b>	<b>18,164,000</b>	<b>18,163,000</b>	<b>5,686,000</b>	-	-	<b>66,319,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson				<b>Funding Start:</b> 2011				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jason Staebell				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	23,466,000	-	14,164,000	14,163,000	7,067,000	7,000,000	-	65,860,000
ADMIN	23,466,000	-	14,164,000	14,163,000	7,067,000	7,000,000	-	65,860,000
CBTF	23,466,000	-	14,164,000	14,163,000	7,067,000	7,000,000	-	65,860,000
FINAL	23,466,000	840,000	18,164,000	18,163,000	5,686,000	-	-	66,319,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2009				\$54,242,000 of State revenues are "turnback" funds.				
Design: 2012 – Fall 2015				BAR 13-0378 Agmt 30-66-13 geotechnical evaluations and soil borings-\$351,460 Turnback Funds 11/05/13				
Procurement: 3 months				BAR 14-0394 Agmt PW 28-66-14 with consultant for design of bridge structures, design of retaining walls and water resource engineering necessary for the reconstruction of CSAH 61 (Flying Cloud Drive - formerly TH 212) as a multi-lane roadway between TH 101 in the City of Chanhassen in Carver County and Charlson Road in the City of Eden Prairie (CP 2090400), from date of contract execution through June 30, 2016, at a county cost not to exceed \$765,431.				
Construction: Fall 2015 – Spring 2018				BAR 15-0312 Agmt 34-76-14 (approved 8/25/15) With Carver County for the reconstruction of CSAH 61 (Flying Cloud Drive) at an estimated receivable of \$9,472,000, that the project budget for CP 2090400 be increased by \$8,840,000 from \$57,479,000 to \$66,319,000.				
Completion: Fall 2017 - 2019				BAR 15-0312 \$9,472,000 in Other Funds are from Carver County.				
<b>Project's Effect on Annual Operating Budget:</b>								
This project will create approximately 2.9 additional lane miles of roadway to be maintained from the reconstruction of CSAH 61 as a three-lane roadway.								
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b> Reflects increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	5,000,000	18,466,000	12,007,000	10,006,000	12,000,000	-	-	57,479,000
ADMIN	5,000,000	18,466,000	12,007,000	10,006,000	12,000,000	-	-	57,479,000
CBTF	5,000,000	18,466,000	12,007,000	10,006,000	12,000,000	-	-	57,479,000
FINAL	5,000,000	18,466,000	12,007,000	10,006,000	12,000,000	-	-	57,479,000

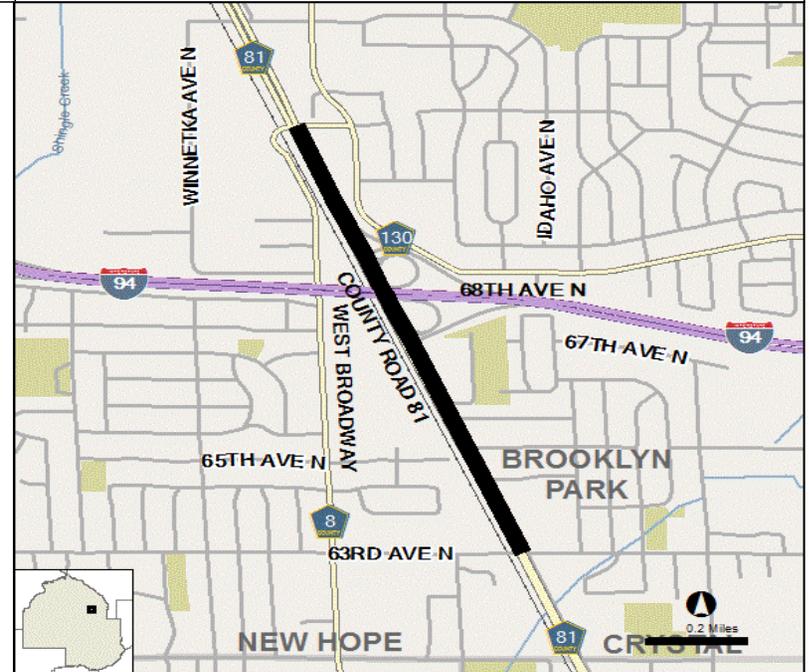
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2017

**Description:**  
 The project consists of reconstructing CSAH 81 as a multi-lane roadway from north of 63rd Avenue North to CSAH 8 in the City of Brooklyn Park.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement and increase capacity. The existing four-lane roadway is deficient in structure, drainage, and traffic capacity.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	14,620	(14,620)	-	-	-	-	-	-	-
Federal	-	-	-	7,840,000	-	-	-	-	-	7,840,000
State	2,012,592	-	2,012,592	2,604,000	2,754,000	-	-	-	-	7,370,592
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	1,000,000	-	1,000,000	324,000	309,000	-	-	-	-	1,633,000
<b>Total</b>	<b>3,012,592</b>	<b>14,620</b>	<b>2,997,972</b>	<b>10,768,000</b>	<b>3,063,000</b>	-	-	-	-	<b>16,843,592</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	2,000,000	167,268	1,832,732	-	-	-	-	-	-	2,000,000
Construction	-	-	-	9,000,000	3,063,000	-	-	-	-	12,063,000
Consulting	1,012,592	1,272,248	(259,656)	1,768,000	-	-	-	-	-	2,780,592
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3,012,592</b>	<b>1,439,516</b>	<b>1,573,076</b>	<b>10,768,000</b>	<b>3,063,000</b>	-	-	-	-	<b>16,843,592</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2020300 CSAH 81 - Reconst Bottineau Blvd fr 63rd Ave N to CSAH 8				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jessa Trbojevich				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592
ADMIN	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592
CBTF	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592
FINAL	3,012,592	10,768,000	3,063,000	-	-	-	-	16,843,592
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2002				Other Revenues include \$1,487,000 from the City of Brooklyn Park.  BAR 14-0240 Agreement PW 33-66-13 with consultant for the detail design of CSAH 81 (Bottineau Boulevard) from north of 63rd Avenue North to CSAH 8 (West Broadway Avenue) in the City of Brooklyn Park (CP 2020300), at a county cost not to exceed \$800,000; that the appropriated budget for CP 2020300 be increased by \$922,592.03 from \$209,676.47 to \$1,132,268.50 that \$606,998.53 in State Aid funds be transferred from the Capital Budget line item Consultant Services (CP 2999950) to CP 2020300; that \$100,000 in State Aid funds be transferred from CSAH 81 reconstruction (CSAH 10 to 63rd Avenue (CP 2011900)) to CP 2020300.				
Design: September 2013 – December 2016								
Procurement: December 2016 – March 2017								
Construction: March 2017 – November 2018								
Completion: November 2018 – June 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
The project will reconstruct a multi-lane roadway. The project's effect on lane-miles to be maintained depends on the specifics of the final plan.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	922,592	2,000,000	10,000,000	2,063,000	-	-	-	14,985,592
ADMIN	922,592	2,000,000	10,000,000	2,063,000	-	-	-	14,985,592
CBTF	922,592	2,000,000	10,000,000	2,063,000	-	-	-	14,985,592
FINAL	922,592	2,000,000	10,000,000	2,063,000	-	-	-	14,985,592

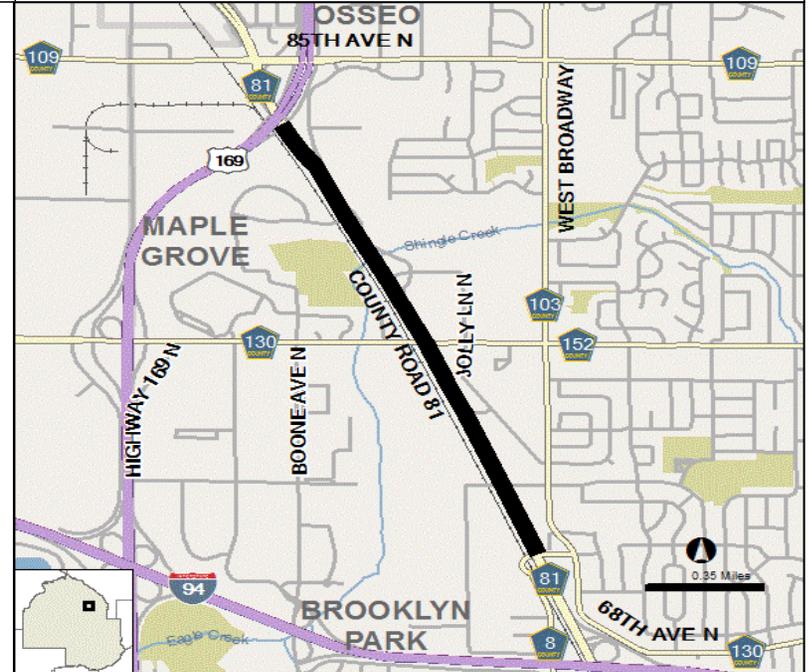
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2092200 CSAH 81 - Reconstruct Road from CSAH 8 to TH 169  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 The project consists of reconstructing CSAH 81 as a multi-lane roadway from CSAH 8 to TH 169 in Brooklyn Park.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement and increase capacity. The existing four-lane roadway is deficient in structure, drainage, and traffic capacity. This project will also support opportunities for multi-modal infrastructure development.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	7,000,000	-	-	7,000,000
State	-	-	-	2,520,000	-	1,500,000	2,000,000	8,737,000	-	14,757,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	1,500,000	2,684,000	-	-	4,184,000
<b>Total</b>	-	-	-	<b>2,520,000</b>	-	<b>3,000,000</b>	<b>11,684,000</b>	<b>8,737,000</b>	-	<b>25,941,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	3,000,000	-	-	-	3,000,000
Construction	-	-	-	-	-	-	11,684,000	8,737,000	-	20,421,000
Consulting	-	-	-	2,520,000	-	-	-	-	-	2,520,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>2,520,000</b>	-	<b>3,000,000</b>	<b>11,684,000</b>	<b>8,737,000</b>	-	<b>25,941,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2092200 CSAH 81 - Reconstruct Road from CSAH 8 to TH 169				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000
ADMIN	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000
CBTF	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000
FINAL	-	2,520,000	-	3,000,000	11,684,000	8,737,000	-	25,941,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> The project will reconstruct a multi-lane roadway. The project's effect on lane-miles to be maintained depends on the final plan and whether the road is expanded. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> This is a new project in the 2016-2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	22,973,000	-	-	22,973,000
ADMIN	-	-	-	-	22,973,000	-	-	22,973,000
CBTF	-	-	-	-	22,973,000	-	-	22,973,000
FINAL	-	-	-	-	22,973,000	-	-	22,973,000

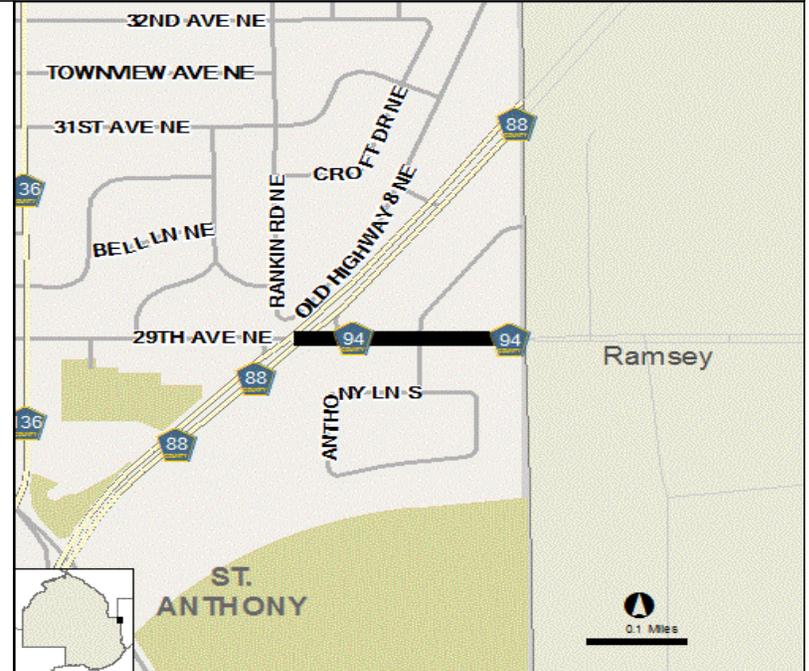
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2141700 CSAH 94 - Reconst 29th Avenue NE from CSAH 88 to County Line  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2017  
**Completion:** 2018

**Description:**  
 This project, located in the City of Saint Anthony, consists of reconstructing CSAH 94 in Hennepin County in conjunction with the reconstruction of Ramsey County CSAH 23 to the east.

**Purpose & Justification:**  
 This project is a participation project between Hennepin County, Ramsey County, and the City of Saint Anthony. This project will provide a new roadway and support pedestrians by providing new sidewalks.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	200,000	1,800,000	-	-	-	2,000,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>1,800,000</b>	-	-	-	<b>2,000,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	200,000	1,800,000	-	-	-	2,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>200,000</b>	<b>1,800,000</b>	-	-	-	<b>2,000,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2141700 CSAH 94 - Reconst 29th Avenue NE from CSAH 88 to County Line				<b>Funding Start:</b> 2017				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	200,000	1,800,000	-	-	-	2,000,000
ADMIN	-	-	200,000	1,800,000	-	-	-	2,000,000
CBTF	-	-	200,000	1,800,000	-	-	-	2,000,000
FINAL	-	-	200,000	1,800,000	-	-	-	2,000,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2015								
Design: 2016-2017								
Procurement: 3 Months								
Construction: 2018								
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
This project will have no impact to department staff or annual operating budget.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	200,000	1,800,000	-	-	2,000,000
ADMIN	-	-	-	200,000	1,800,000	-	-	2,000,000
CBTF	-	-	-	200,000	1,800,000	-	-	2,000,000
FINAL	-	-	-	200,000	1,800,000	-	-	2,000,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2991700 CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

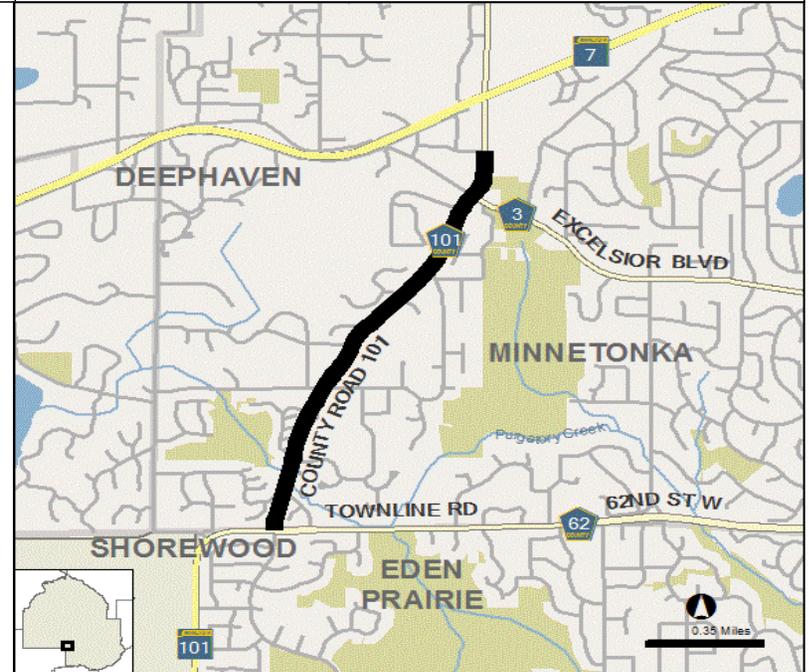
**Funding Start:** 2005  
**Completion:** 2016

**Description:**

The project consists of reconstructing CSAH 101 as a multi-lane roadway in the City of Minnetonka. The proposed new road section (three-lane with a center left-turn lane) is compatible with the recently completed section to the north of the project.

**Purpose & Justification:**

The roadway is structurally deficient and is in need of replacement. MnDOT has placed this segment of CSAH 101 on its list of former state highways that are eligible to be reconstructed with state "turnback" funds when they become available.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	815,500	399,442	416,058	-	-	-	-	-	-	815,500
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	13,915,990	11,850,662	2,065,328	6,877,000	-	-	-	-	-	20,792,990
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	4,128,510	4,449,019	(320,509)	-	-	-	-	-	-	4,128,510
<b>Total</b>	<b>18,860,000</b>	<b>16,699,123</b>	<b>2,160,877</b>	<b>6,877,000</b>	-	-	-	-	-	<b>25,737,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	3,100,000	1,979,626	1,120,374	-	-	-	-	-	-	3,100,000
Construction	9,295,451	15,574,085	(6,278,634)	6,877,000	-	-	-	-	-	16,172,451
Consulting	4,174,707	3,641,193	533,514	-	-	-	-	-	-	4,174,707
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	44,527	(44,527)	-	-	-	-	-	-	-
Contingency	2,289,842	-	2,289,842	-	-	-	-	-	-	2,289,842
<b>Total</b>	<b>18,860,000</b>	<b>21,239,431</b>	<b>(2,379,431)</b>	<b>6,877,000</b>	-	-	-	-	-	<b>25,737,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2991700 CSAH 101 - Reconst fr N of CSAH 62 to N of CSAH 3				<b>Funding Start:</b> 2005				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Stan Lim				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	18,860,000	6,877,000	-	-	-	-	-	25,737,000
ADMIN	18,860,000	6,877,000	-	-	-	-	-	25,737,000
CBTF	18,860,000	6,877,000	-	-	-	-	-	25,737,000
FINAL	18,860,000	6,877,000	-	-	-	-	-	25,737,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1999				State revenues include \$18,555,000 in "turnback" funds.				
Design: Fall 2014				14-0516 Adopted 12-16-2014				
Procurement: 3 months				Agreement PW 33-15-14 with the City of Minnetonka for the reconstruction of CSAH 101 between CSAH 62 (Townline Road) and Hutchins Drive, and on CSAH 3 (Excelsior Boulevard) at the intersection with CSAH 101 in the City of Minnetonka (CP 2991700), at an estimated county cost of \$12,732,169.18 and an estimated receivable of \$3,649,615.06				
Construction: Spring 2015 - Fall 2016				Agreement PW 36-67-14 with the Metropolitan Council for replacement of the sanitary sewer line in conjunction with the construction of CP 2991700, at an estimated receivable of \$139,186.03				
Completion: Fall 2016				Agreement PW 40-66-14 with consultant for professional services related to the reconstruction of CSAH 101 under CP 2991700 at a county cost not to exceed \$2,063,301.				
<b>Project's Effect on Annual Operating Budget:</b>				\$795,500 be transferred from capital budget line item Roadside Enhancement Partnership Program (CP 2999962) to CP 2991700; that \$20,000 be transferred from capital project IT Community Connections Initiative (CP 1000325) to CP 2991700.				
The project will create approximately 1.3 additional lane-miles of roadway to be maintained when the road is reconstructed to the proposed three-lane with a center left-turn lane.				Project budget for CP 2991700 increase by \$6,382,000 from \$19,355,000 to \$25,737,000; that \$6,877,000 in state turnback funding be appropriated to CP 2991700 in the 2016 proposed Capital Budget.				
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	4,500,000	7,978,000	6,877,000	-	-	-	-	19,355,000
ADMIN	4,500,000	7,978,000	6,877,000	-	-	-	-	19,355,000
CBTF	4,500,000	7,978,000	6,877,000	-	-	-	-	19,355,000
FINAL	4,500,000	14,360,000	6,877,000	-	-	-	-	25,737,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

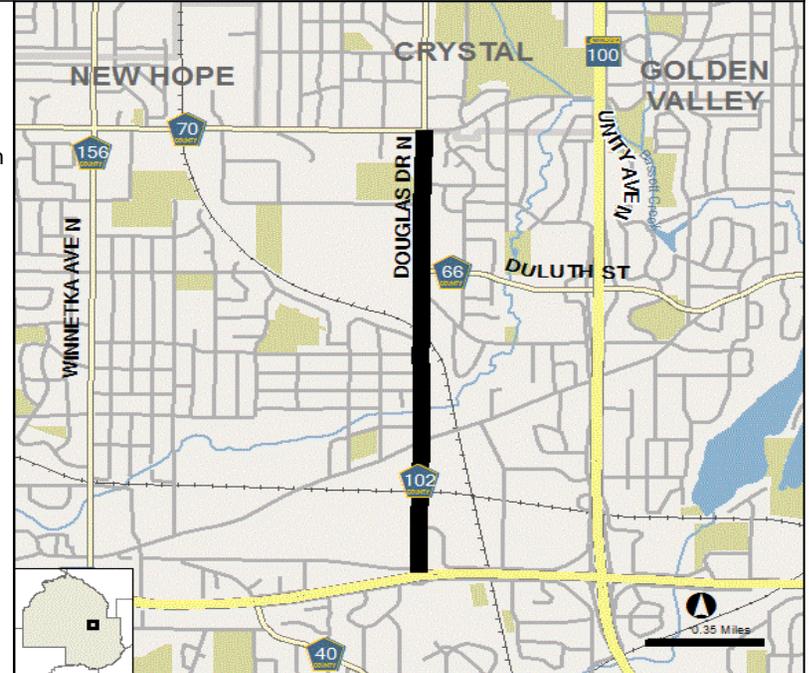
**Funding Start:** 2014  
**Completion:** 2018

**Description:**

The project consists of reconstructing CSAH 102 (Douglas Drive) from TH 55 to CSAH 70 (Medicine Lake Road). The project will include reconstruction of the roadway, curb and gutter, sidewalks, and the replacement of underground utilities by the City of Golden Valley. The proposed design includes on-road bike lanes on both sides of Douglas Drive.

**Purpose & Justification:**

The roadway is structurally deficient and is in need of replacement. The portion of CSAH 102 between TH 55 and Golden Valley Road also experiences surface drainage issues that will be remedied with this project.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	452,265	452,264	1	351,000	-	-	-	-	-	803,265
County Bonds	200,000	-	200,000	-	-	-	-	-	-	200,000
Federal	-	-	-	-	-	-	-	-	-	-
State	2,100,000	-	2,100,000	5,278,500	5,278,500	-	-	-	-	12,657,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	21,735	21,735	-	2,709,000	2,709,000	-	-	-	-	5,439,735
<b>Total</b>	<b>2,774,000</b>	<b>473,999</b>	<b>2,300,001</b>	<b>8,338,500</b>	<b>7,987,500</b>	-	-	-	-	<b>19,100,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	2,100,000	1,875,192	224,808	-	-	-	-	-	-	2,100,000
Construction	674,000	-	674,000	8,338,500	7,987,500	-	-	-	-	17,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,774,000</b>	<b>1,875,192</b>	<b>898,808</b>	<b>8,338,500</b>	<b>7,987,500</b>	-	-	-	-	<b>19,100,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2100700 CSAH 102 - Reconst Douglas Dr N fr TH 55 to CSAH 70				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jason Staebell				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	2,774,000	7,500,000	7,500,000	-	-	-	-	17,774,000
ADMIN	2,774,000	7,500,000	7,500,000	-	-	-	-	17,774,000
CBTF	2,774,000	7,500,000	7,500,000	-	-	-	-	17,774,000
FINAL	2,774,000	8,338,500	7,987,500	-	-	-	-	19,100,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2010				14-0105 Adopted 3/25/2014				
Design: 2010-2015				Agreement PW 09-13-13 with the City of Golden Valley for right of way acquisition necessary for the reconstruction of CSAH 102 (Douglas Drive) between Trunk Highway 55 and CSAH 70 (Medicine Lake Road) in the City of Golden Valley, at an estimated county cost of \$1,875,192, (\$1,100,000 in State Aid funding in the 2015 Capital Budget) for CP 2100700 to fund the remaining contractual obligation.				
Procurement: Led by city				15-0481 Adopted 12/2/2015				
Construction: Spring 2016 – Fall 2017				\$452,264 transferred from REPP in mid year 2015, in addition to \$21,736 from REPP from land sales, \$200,000 from REPP from County Bonds both in mid year 2015, for a total of \$674,000 in mid 2015, and \$351,000 in 2016 from REPP (Property Tax).				
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	1,000,000	1,100,000	-	7,500,000	7,550,000	-	-	17,150,000
ADMIN	1,000,000	1,100,000	-	7,500,000	7,550,000	-	-	17,150,000
CBTF	1,000,000	1,100,000	-	7,500,000	7,550,000	-	-	17,150,000
FINAL	1,000,000	1,100,000	-	7,500,000	7,550,000	-	-	17,150,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

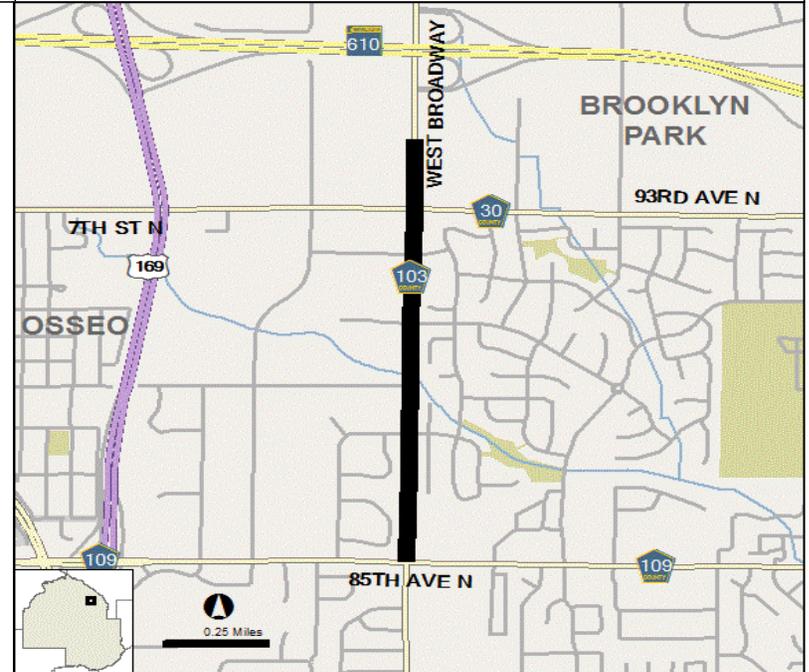
**Funding Start:** 2004  
**Completion:** 2018

**Description:**

The project consists of reconstructing CSAH 103 (West Broadway Avenue) as a four-lane divided roadway from CSAH 109 (85th Avenue N) to 93rd Avenue in the City of Brooklyn Park. The project proposes to provide multi-use trails on both sides of the roadway and reconstruct the intersection approaches on CSAH 30 (93rd Avenue N) at CSAH 103.

**Purpose & Justification:**

The purpose of the project is to improve the condition of the pavement, improve safety for the corridor, and increase capacity. The existing two-lane rural roadway north of 85th Avenue is deficient in structure, drainage and traffic capacity.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	1,250,000	-	1,250,000	-	-	-	-	-	-	1,250,000
Federal	-	-	-	-	-	-	-	-	-	-
State	24,700,000	-	24,700,000	-	500,000	2,522,000	-	-	-	27,722,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	1,550,000	-	1,550,000	-	-	-	-	-	-	1,550,000
<b>Total</b>	<b>27,500,000</b>	-	<b>27,500,000</b>	-	<b>500,000</b>	<b>2,522,000</b>	-	-	-	<b>30,522,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	9,750,000	75,440	9,674,560	-	500,000	-	-	-	-	10,250,000
Construction	15,950,522	300	15,950,222	-	-	2,522,000	-	-	-	18,472,522
Consulting	1,799,478	1,282,487	516,991	-	-	-	-	-	-	1,799,478
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>27,500,000</b>	<b>1,358,227</b>	<b>26,141,773</b>	-	<b>500,000</b>	<b>2,522,000</b>	-	-	-	<b>30,522,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N				<b>Funding Start:</b> 2004				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Chad Ellos				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000
ADMIN	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000
CBTF	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000
FINAL	27,500,000	-	500,000	2,522,000	-	-	-	30,522,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1992-2014				Preliminary Layout approved in 2007, but in 2009 the project was put on hold pending Bottineau Transitway studies. Revived project in 2014. City Council tabled preliminary layout approval at their June 2014 meeting. Other Revenues include \$1,550,000 from the City of Brooklyn Park.				
Design: 2004 – Fall 2015				15-0284 Adopted 8/11/2015				
Procurement: 3 months				Agreement PW 14-66-15 with consultant for design services for the reconstruction of CSAH 103 (West Broadway Avenue) and CSAH 30 (93rd Avenue North) in conjunction with construction of the Metropolitan Council Blue Line Extension Light Rail Transit project in the City of Brooklyn Park (CP 2051400, CP 2923900, CP 2141100), at a county cost not to exceed \$2,200,000; that the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000; that the project budget for CP 2932900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000.				
Construction: Spring 2016 – Spring 2018								
Completion: Spring 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
The project will expand the roadway thereby creating approximately 1.6 additional lane-miles of roadway to be maintained.								
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b> Reflects engagement of a consultant for detail design and an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	16,500,000	9,250,000	-	-	-	-	-	25,750,000
ADMIN	16,500,000	9,250,000	-	-	-	-	-	25,750,000
CBTF	16,500,000	9,250,000	-	-	-	-	-	25,750,000
FINAL	16,500,000	9,250,000	-	-	-	-	-	25,750,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

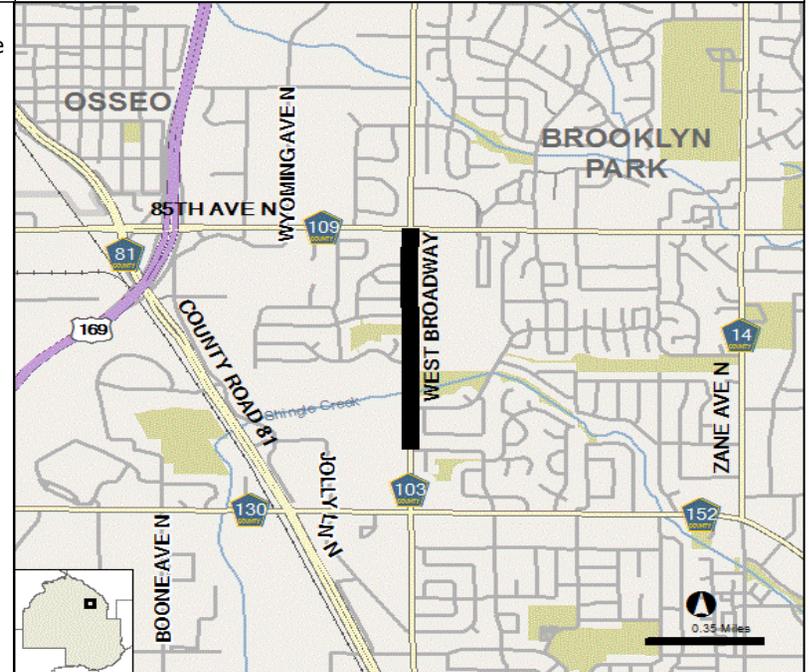
**Funding Start:** 2010  
**Completion:** 2018

**Description:**

The project consists of reconstructing CSAH 103 (West Broadway Avenue) as a four-lane divided roadway from 78th Ave to CSAH 109 (85th Avenue) in the City of Brooklyn Park. The project will include signalization of the intersections of CSAH 103 at Candlewood Drive and at College Park Drive, with a multi-use trail on both sides of CSAH 103. The project also includes reconstruction of the CSAH 109/CSAH 103 intersection with the installation of a new traffic signal.

**Purpose & Justification:**

The purpose of the project is to improve safety for corridor users and the condition of the pavement. The intersection at Candlewood Drive ranks high against other intersections within the county for the need to be signalized.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	13,944,000	-	13,944,000	-	-	1,391,000	-	-	-	15,335,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	2,876,000	-	2,876,000	-	-	-	-	-	-	2,876,000
<b>Total</b>	<b>16,820,000</b>	-	<b>16,820,000</b>	-	-	<b>1,391,000</b>	-	-	-	<b>18,211,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	6,200,000	-	6,200,000	-	-	-	-	-	-	6,200,000
Construction	9,620,000	-	9,620,000	-	-	1,391,000	-	-	-	11,011,000
Consulting	1,000,000	905,791	94,209	-	-	-	-	-	-	1,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>16,820,000</b>	<b>905,791</b>	<b>15,914,209</b>	-	-	<b>1,391,000</b>	-	-	-	<b>18,211,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109				<b>Funding Start:</b> 2010				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Chad Ellos				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	16,820,000	-	-	1,391,000	-	-	-	18,211,000
ADMIN	16,820,000	-	-	1,391,000	-	-	-	18,211,000
CBTF	16,820,000	-	-	1,391,000	-	-	-	18,211,000
FINAL	16,820,000	-	-	1,391,000	-	-	-	18,211,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1992-2014				Other Revenues include \$2,876,000 from the City of Brooklyn Park.				
Design: 2004 – Fall 2015				BAR 15-0284 Adopted 08/11/2015				
Procurement: 2015 - 2016				Agreement PW 14-66-15 for consultant design services for the reconstruction of CSAH 103 (West Broadway Ave) and CSAH 30 (93rd Ave) in conjunction with the Blue Line Extension Light Rail project in Brooklyn Park (CP 2051400, CP 2923900, CP 2141100), at a county cost not to exceed \$2,200,000 from the date of contract execution through June 30, 2018. The agreement includes the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000.				
Construction: Spring 2016 – Spring 2018								
Completion: Spring 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
No effect to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects engagement of a consultant for detail design and an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	14,080,000	1,740,000	-	-	-	-	-	15,820,000
ADMIN	14,080,000	1,740,000	-	-	-	-	-	15,820,000
CBTF	14,080,000	1,740,000	-	-	-	-	-	15,820,000
FINAL	14,080,000	1,740,000	-	-	-	-	-	15,820,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr	<b>Funding Start:</b> 2010
<b>Major Program:</b> Public Works	<b>Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

**Description:**  
The project consists of reconstructing CSAH 112 (MnDOT turnback of TH 12) as a two or three-lane roadway in the City of Long Lake along the approximate 1.4 mile corridor.

**Purpose & Justification:**  
The roadway is structurally deficient and is in need of replacement. MnDOT has placed the segment of CSAH 112 on its list of former state highways that are eligible to be reconstructed with state "turnback" funds when they become available.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	1,743,067	-	1,743,067	880,000	7,179,000	7,730,000	-	-	-	17,532,067
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	10,000	-	10,000	-	821,000	-	-	-	-	831,000
<b>Total</b>	<b>1,753,067</b>	-	<b>1,753,067</b>	<b>880,000</b>	<b>8,000,000</b>	<b>7,730,000</b>	-	-	-	<b>18,363,067</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	880,000	-	-	-	-	-	880,000
Construction	165,400	-	165,400	-	8,000,000	7,730,000	-	-	-	15,895,400
Consulting	1,587,667	1,100,000	487,667	-	-	-	-	-	-	1,587,667
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,753,067</b>	<b>1,100,000</b>	<b>653,067</b>	<b>880,000</b>	<b>8,000,000</b>	<b>7,730,000</b>	-	-	-	<b>18,363,067</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2091101 CSAH 112 - Reconstruct Rd fr Willow to Wolf Pointe Tr				<b>Funding Start:</b> 2010				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Kristy Morter				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067
ADMIN	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067
CBTF	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067
FINAL	1,753,067	880,000	8,000,000	7,730,000	-	-	-	18,363,067
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2009				2014 Capital Budget Initial project budget of \$1,466,667 (transferred from CP 2091100).				
Design: Summer 2014 – Spring 2017				BAR 14-0270 (Adopted 7/17/14): Agreement PW 22-66-14 with consultant for design services on this section of CSAH 112 at a county cost not to exceed \$1,100,000 through 12/31/17.				
Procurement: 3 months				BAR 15-0398 (Adopted 10/20/15): Amendment to Agreement PW 22-66-14 with consultant for additional design services for CP 2091101 at a cost of \$318,539.32. The consultant will use the additional budget to modify the preliminary layout and project plans to relocate the proposed trail to the north side of Wayzata Boulevard and provide necessary services to develop the construction staging desired by the cities.				
Construction: Spring 2017 - Fall 2018				Increase of project budget: County cost of \$318,539.32, was approved; that the project budget increased by \$165,400 from \$1,587,667 to \$1,753,067.				
Completion: 2019								
<b>Project's Effect on Annual Operating Budget:</b>								
This project may create additional lane-miles to be maintained depending on the section developed during the design process.								
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
<b>Total 0</b>								
<b>Changes from Prior CIP:</b> Reflects increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	1,466,667	121,000	880,000	8,000,000	2,810,000	1,000,000	-	14,277,667
ADMIN	1,466,667	121,000	880,000	8,000,000	2,810,000	1,000,000	-	14,277,667
CBTF	1,466,667	121,000	880,000	8,000,000	2,810,000	1,000,000	-	14,277,667
FINAL	1,466,667	121,000	880,000	8,000,000	2,810,000	1,000,000	-	14,277,667

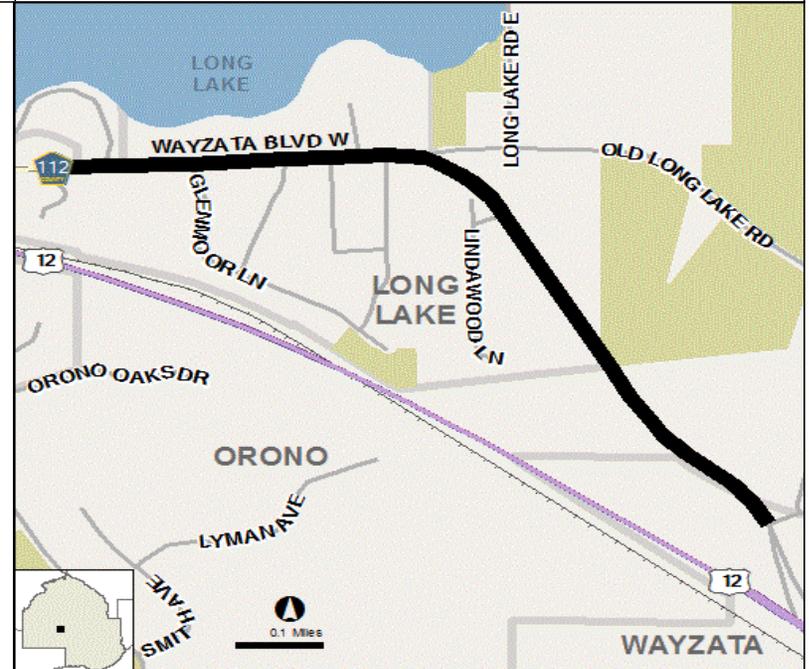
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2010  
**Completion:** 2019

**Description:**  
 The project consists of reconstructing CSAH 112 (MnDOT turnback of TH 12) as a two or three-lane roadway in the Cities of Long Lake and Orono along the approximate 1.1 mile corridor.

**Purpose & Justification:**  
 The roadway is structurally deficient and is in need of replacement. MnDOT has placed the segment of CSAH 112 on its list of former state highways that are eligible to be reconstructed with state "turnback" funds when they become available.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	104,000	420,000	4,759,000	4,758,000	-	-	10,041,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	3,000	-	30,000	31,000	-	-	64,000
<b>Total</b>	-	-	-	<b>107,000</b>	<b>420,000</b>	<b>4,789,000</b>	<b>4,789,000</b>	-	-	<b>10,105,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	420,000	-	-	-	-	420,000
Construction	-	-	-	-	-	4,789,000	4,789,000	-	-	9,578,000
Consulting	-	-	-	107,000	-	-	-	-	-	107,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>107,000</b>	<b>420,000</b>	<b>4,789,000</b>	<b>4,789,000</b>	-	-	<b>10,105,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2091102 CSAH 112 - Reconstruct Rd fr Wolf Pointe Tr to Wayzata Blvd				<b>Funding Start:</b> 2010				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Kristy Morter				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000
ADMIN	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000
CBTF	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000
FINAL	-	107,000	420,000	4,789,000	4,789,000	-	-	10,105,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2009				State revenues include \$7,080,000 in "turnback" funds. Other Revenues include \$3,000 from the City of Long Lake.				
Design: 2015 - 2018								
Procurement: 3 Months								
Construction: Spring 2018 - Fall 2019								
Completion: 2020								
<b>Project's Effect on Annual Operating Budget:</b>								
This project may create additional lane-miles to be maintained depending on the section developed during the design process.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	107,000	420,000	3,000,000	4,880,000	-	8,407,000
ADMIN	-	-	107,000	420,000	3,000,000	4,880,000	-	8,407,000
CBTF	-	-	107,000	420,000	3,000,000	4,880,000	-	8,407,000
FINAL	-	-	107,000	420,000	3,000,000	4,880,000	-	8,407,000

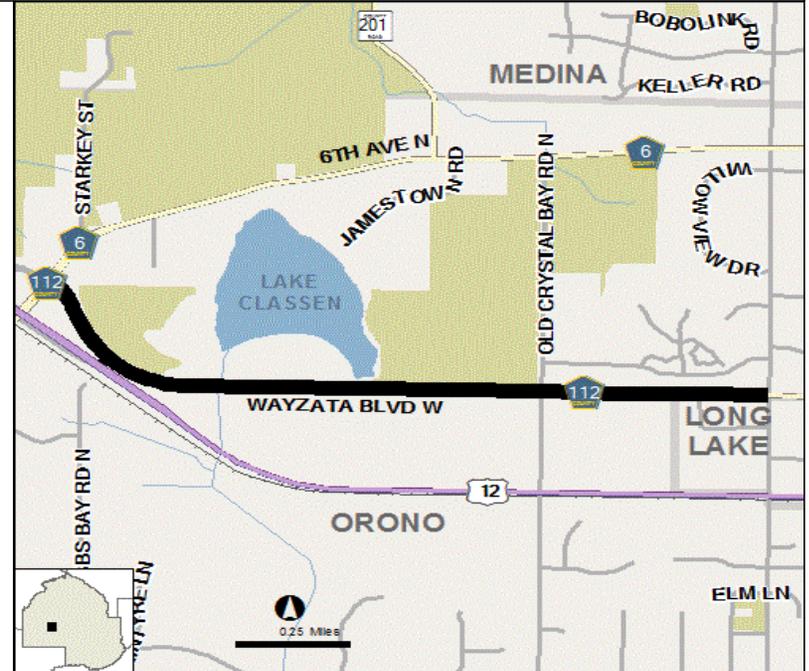
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2010  
**Completion:** 2020

**Description:**  
 The project consists of reconstructing CSAH 112 (MnDOT turnback of TH 12) as a two or three-lane roadway in the Cities of Long Lake and Orono along the approximate 1.7 mile corridor.

**Purpose & Justification:**  
 The roadway is structurally deficient and is in need of replacement. MnDOT has placed the segment of CSAH 112 on its list of former state highways that are eligible to be reconstructed with state "turnback" funds when they become available.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	111,000	324,000	6,187,000	6,187,000	-	12,809,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	11,000	90,000	80,000	80,000	-	261,000
<b>Total</b>	-	-	-	-	<b>122,000</b>	<b>414,000</b>	<b>6,267,000</b>	<b>6,267,000</b>	-	<b>13,070,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	414,000	-	-	-	414,000
Construction	-	-	-	-	-	-	6,267,000	6,267,000	-	12,534,000
Consulting	-	-	-	-	122,000	-	-	-	-	122,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	<b>122,000</b>	<b>414,000</b>	<b>6,267,000</b>	<b>6,267,000</b>	-	<b>13,070,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow				<b>Funding Start:</b> 2010				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Kristy Morter				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000
ADMIN	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000
CBTF	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000
FINAL	-	-	122,000	414,000	6,267,000	6,267,000	-	13,070,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2009				State revenues include \$8,695,000 in "turnback" funds. Other Revenues include \$301,000 from the City of Orono.				
Design: 2016 - 2019								
Procurement: 3 Months								
Construction: Spring 2019 - Fall 2020								
Completion: 2021								
<b>Project's Effect on Annual Operating Budget:</b>								
This project may create additional lane-miles to be maintained depending on the section developed during the design process.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	122,000	414,000	6,000,000	3,820,000	10,356,000
ADMIN	-	-	-	122,000	414,000	6,000,000	3,820,000	10,356,000
CBTF	-	-	-	122,000	414,000	6,000,000	3,820,000	10,356,000
FINAL	-	-	-	122,000	414,000	6,000,000	3,820,000	10,356,000

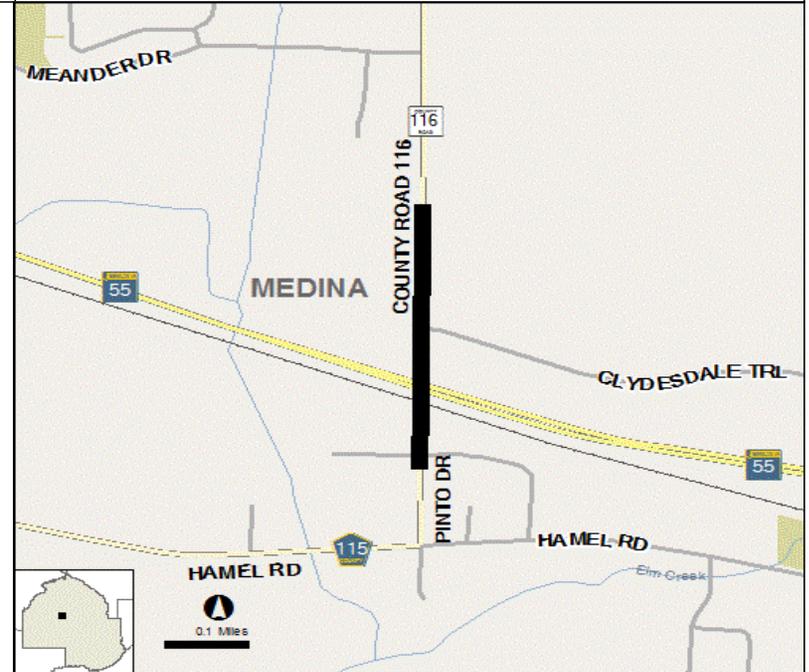
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2017

**Description:**  
 The project will include replacing the existing signal system at TH 55 and CR 116/CSAH 115, constructing raised medians, modifying access, constructing facilities for pedestrians and bicyclists, and upgrading the railroad crossing.

**Purpose & Justification:**  
 The purpose of this project is to address the existing safety, capacity, and mobility issues at the intersection of CSAH 115/CR 116 at TH 55, and to improve the operation of TH 55 through the region. This project is currently in the final design phase and it has the support of the Highway 55 Corridor Coalition; the Coalition has "set aside" federal funds for this project.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	35,000	35,000	-	30,000	140,000	-	-	-	-	205,000
County Bonds	-	-	-	-	931,000	-	-	-	-	931,000
Federal	560,000	32	559,968	495,000	462,000	-	-	-	-	1,517,000
State	35,000	-	35,000	29,000	891,000	-	-	-	-	955,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	65,000	914,000	-	-	-	-	979,000
<b>Total</b>	<b>630,000</b>	<b>35,032</b>	<b>594,968</b>	<b>619,000</b>	<b>3,338,000</b>	-	-	-	-	<b>4,587,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	619,000	-	-	-	-	-	619,000
Construction	70,000	-	70,000	-	3,338,000	-	-	-	-	3,408,000
Consulting	560,000	565,345	(5,345)	-	-	-	-	-	-	560,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>630,000</b>	<b>565,345</b>	<b>64,655</b>	<b>619,000</b>	<b>3,338,000</b>	-	-	-	-	<b>4,587,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2091800 CSAH 115 & CR 116 - Reconstr. fr TH 55 to Clydesdale				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Kristy Morter				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	630,000	619,000	3,338,000	-	-	-	-	4,587,000
ADMIN	630,000	619,000	3,338,000	-	-	-	-	4,587,000
CBTF	630,000	619,000	3,338,000	-	-	-	-	4,587,000
FINAL	630,000	619,000	3,338,000	-	-	-	-	4,587,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 2014				The \$151,000 in Other Funds is MnDOT signal funds.				
Design: 2015 - 2017								
Procurement: 3 months								
Construction: 2018								
Completion: 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> This is a new project in the 2016-2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	3,380,000	-	-	-	3,380,000
ADMIN	-	-	-	3,380,000	-	-	-	3,380,000
CBTF	-	-	-	3,380,000	-	-	-	3,380,000
FINAL	-	-	-	3,380,000	-	-	-	3,380,000

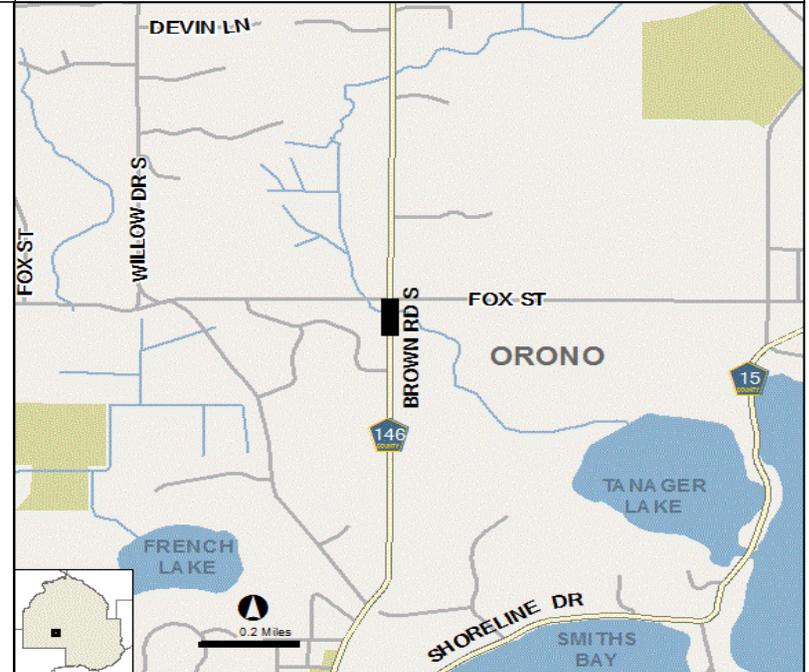
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2111500 CSAH 146 - Replace bridge over Long Lake Creek S of Fox St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2016

**Description:**  
 The project consists of replacement of the existing bridge on CSAH 146 (Brown Road) over Long Lake Creek, south of Fox Street, in the City of Orono.

**Purpose & Justification:**  
 The bridge is structurally deficient and is in need of replacement. The sufficiency rating was 48.8 in 2010. The bridge currently has no accommodations for pedestrians/bicyclists.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	448,000	-	-	-	-	-	448,000
State	95,000	-	95,000	690,000	-	-	-	-	-	785,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>95,000</b>	-	<b>95,000</b>	<b>1,138,000</b>	-	-	-	-	-	<b>1,233,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	50,000	-	50,000	-	-	-	-	-	-	50,000
Construction	45,000	-	45,000	1,103,000	-	-	-	-	-	1,148,000
Consulting	-	37,675	(37,675)	35,000	-	-	-	-	-	35,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>95,000</b>	<b>37,675</b>	<b>57,325</b>	<b>1,138,000</b>	-	-	-	-	-	<b>1,233,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

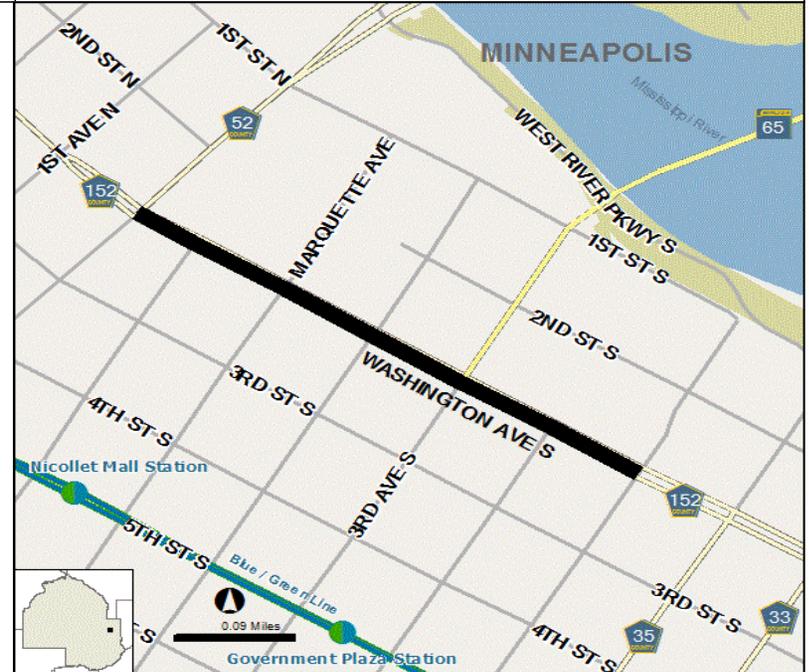
<b>Project Name:</b> 2111500 CSAH 146 - Replace bridge over Long Lake Creek S of Fox St				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jake Bronder				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	95,000	1,138,000	-	-	-	-	-	1,233,000
ADMIN	95,000	1,138,000	-	-	-	-	-	1,233,000
CBTF	95,000	1,138,000	-	-	-	-	-	1,233,000
FINAL	95,000	1,138,000	-	-	-	-	-	1,233,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: Spring 2015				State revenues include \$276,000 in bridge bonds.				
Design: Summer 2015								
Procurement:								
Construction: Spring 2016								
Completion: Fall 2016								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	50,000	1,000,000	-	-	-	-	1,050,000
ADMIN	-	50,000	1,000,000	-	-	-	-	1,050,000
CBTF	-	50,000	1,000,000	-	-	-	-	1,050,000
FINAL	-	50,000	1,000,000	-	-	-	-	1,050,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2984000 CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2009  
**Completion:** 2015

**Description:**  
 This project consists of reconstructing CSAH 152 (Washington Avenue South) as a undivided multi-lane roadway. The project proposes to construct a one-way cycle track on each side of the road at the sidewalk elevation.  
**Purpose & Justification:**  
 This purpose of the project is to improve safety and accommodations for corridor users, and improve the condition of the pavement. This project includes the use of MnDOT state "turnback" funds for a former state highway.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	12,328,000	501,589	11,826,411	-	-	-	-	-	-	12,328,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>12,328,000</b>	<b>501,589</b>	<b>11,826,411</b>	-	-	-	-	-	-	<b>12,328,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	500,000	-	500,000	-	-	-	-	-	-	500,000
Construction	10,478,000	384	10,477,616	-	-	-	-	-	-	10,478,000
Consulting	1,350,000	818,258	531,742	-	-	-	-	-	-	1,350,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>12,328,000</b>	<b>818,643</b>	<b>11,509,357</b>	-	-	-	-	-	-	<b>12,328,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2984000 CSAH 152 - Reconst fr CSAH 52 (Hennepin) to 5th St S				<b>Funding Start:</b> 2009				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2015				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Nathan Ellingson				
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	12,328,000	-	-	-	-	-	-	12,328,000
ADMIN	12,328,000	-	-	-	-	-	-	12,328,000
CBTF	12,328,000	-	-	-	-	-	-	12,328,000
FINAL	12,328,000	-	-	-	-	-	-	12,328,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: 1998				State revenues include \$9,568,000 in "turnback" funds.				
Design: October 2011 – December 2014								
Procurement: 3 months								
Construction: Spring 2015 – Spring 2016								
Completion: Fall 2015 - 2016								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	8,850,000	3,478,000	-	-	-	-	-	12,328,000
ADMIN	8,850,000	3,478,000	-	-	-	-	-	12,328,000
CBTF	8,850,000	3,478,000	-	-	-	-	-	12,328,000
FINAL	8,850,000	3,478,000	-	-	-	-	-	12,328,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2151300 CSAH 152 - Improve Cedar Ave Bridge over Midtown Grnwy  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

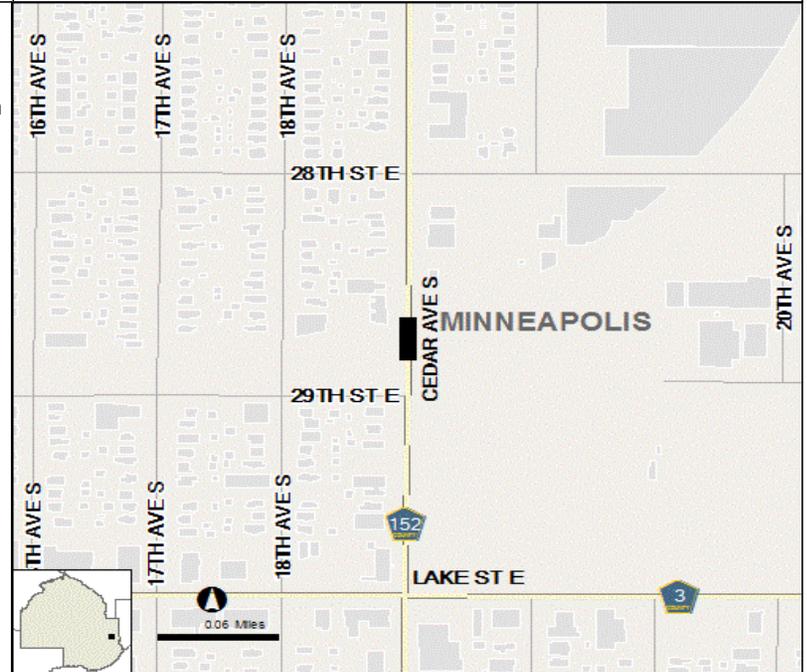
**Funding Start:** 2016  
**Completion:** 2017

**Description:**

Replace Cedar Avenue Bridge over the Midtown Greenway.

**Purpose & Justification:**

Replace the old deteriorated bridge over the Midtown Greenway. The sufficiency rating in 2015 was 50.3 and is one in a series of bridges over the Greenway to be replaced.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	3,000,000	-	-	-	-	3,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	1,000,000	-	-	-	-	-	1,000,000
<b>Total</b>	-	-	-	<b>1,000,000</b>	<b>3,000,000</b>	-	-	-	-	<b>4,000,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,000,000	3,000,000	-	-	-	-	4,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,000,000</b>	<b>3,000,000</b>	-	-	-	-	<b>4,000,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2151300 CSAH 152 - Improve Cedar Ave Bridge over Midtown Grnwy				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Joe Gladke				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	1,000,000	3,000,000	-	-	-	-	4,000,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> The project was added to the 2016-2020 CIP as a Transportation Road and Bridge Project with \$1,000,000 in "Other" 2016 capital funds transferred from the Rail Authority per the County Board (BAR 15-0336R2).				
<b>Project's Effect on Annual Operating Budget:</b>								
Annual impact for Public Works Depts:			0					
Annual impact for other Depts:			0					
<b>Total</b>			<b>0</b>					
Annual Impact for Public Works Depts:			0					
Annual Impact for all other Depts:			0					
<b>Total</b>			<b>0</b>					
<b>Changes from Prior CIP:</b> This is a new project in the current CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

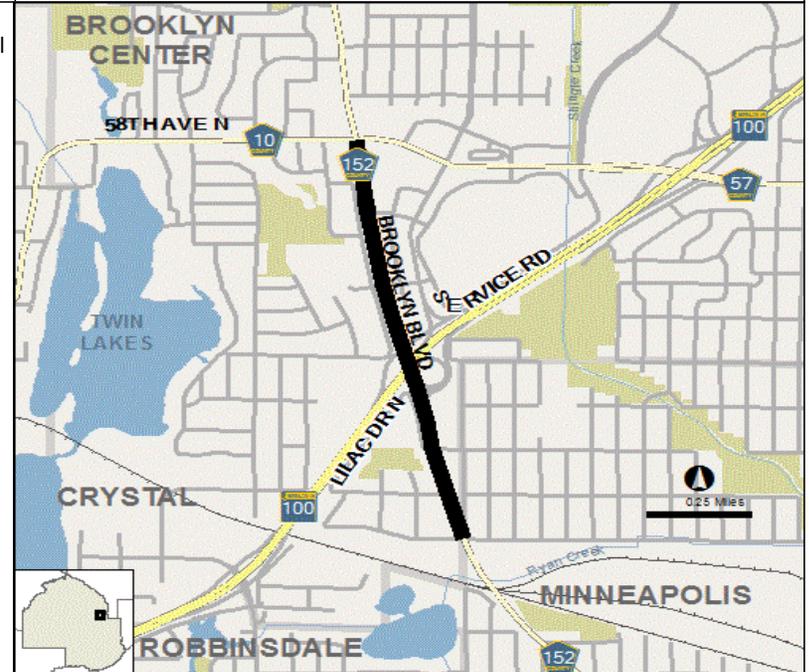
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2151900 CSAH 152 - Reconstr Rd fr 49th Ave N to Bass Lk Rd  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2018

**Description:**  
 This project is a participation between Hennepin County and the City of Brooklyn Center. This reconstruction project will include a trail, improve sidewalks, add streetscaping and landscaping and improve intersection geometrics. This project is a reconstruction of CSAH 152 from 49th Ave. N. to CSAH 10 (Bass Lake Road) in the City of Brooklyn Center.

**Purpose & Justification:**  
 The purpose of this project is to reconstruct CSAH 152 to improve roadway safety, enhance traffic operations, reduce access points and provide improved bicycle and pedestrian facilities.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	809,000	-	3,022,000	-	-	-	3,831,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>809,000</b>	-	<b>3,022,000</b>	-	-	-	<b>3,831,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	3,022,000	-	-	-	3,022,000
Consulting	-	-	-	809,000	-	-	-	-	-	809,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>809,000</b>	-	<b>3,022,000</b>	-	-	-	<b>3,831,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2151900 CSAH 152 - Reconstr Rd fr 49th Ave N to Bass Lk Rd				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	809,000	-	3,022,000	-	-	-	3,831,000
ADMIN	-	809,000	-	3,022,000	-	-	-	3,831,000
CBTF	-	809,000	-	3,022,000	-	-	-	3,831,000
FINAL	-	809,000	-	3,022,000	-	-	-	3,831,000
<b>Scheduling Milestones (major phases only):</b> This project will be funded in 2016 and 2018 with state aid funds in participation with the City of Brooklyn Certer. Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2040800 CR 202 - Replace Bridge at Elm Creek  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2007  
**Completion:** 2018

**Description:**

The project consists of replacing the bridge carrying County Road 202 (Elm Creek Road) over Elm Creek within the Elm Creek Park Reserve.

**Purpose & Justification:**

The Three Rivers Park District has closed former CR 202 to the north of Elm Creek Road. This road improvement project is one of several improvements related to the jurisdictional transfers in the area. The bridge is structurally deficient and is need of replacement. The Sufficiency Rating based on the 2013 inspection is 49.7.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	150,000	-	-	-	-	-	150,000
County Bonds	150,000	-	150,000	-	-	834,000	-	-	-	984,000
Federal	-	-	-	-	-	1,400,000	-	-	-	1,400,000
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	150,000	-	150,000	-	-	-	-	-	-	150,000
<b>Total</b>	<b>300,000</b>	-	<b>300,000</b>	<b>150,000</b>	-	<b>2,234,000</b>	-	-	-	<b>2,684,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	300,000	-	300,000	-	-	2,234,000	-	-	-	2,534,000
Consulting	-	-	-	150,000	-	-	-	-	-	150,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>300,000</b>	-	<b>300,000</b>	<b>150,000</b>	-	<b>2,234,000</b>	-	-	-	<b>2,684,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2040800 CR 202 - Replace Bridge at Elm Creek				<b>Funding Start:</b> 2007				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jake Bronder				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	300,000	150,000	-	2,234,000	-	-	-	2,684,000
ADMIN	300,000	150,000	-	2,234,000	-	-	-	2,684,000
CBTF	300,000	150,000	-	2,234,000	-	-	-	2,684,000
FINAL	300,000	150,000	-	2,234,000	-	-	-	2,684,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: None				Other Revenues include \$150,000 from the City of Dayton.				
Design: None								
Procurement:								
Construction: Summer 2018								
Completion: Fall 2018								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	300,000	-	-	-	1,450,000	-	-	1,750,000
ADMIN	300,000	-	-	-	1,450,000	-	-	1,750,000
CBTF	300,000	-	-	-	1,450,000	-	-	1,750,000
FINAL	300,000	-	-	-	1,450,000	-	-	1,750,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2071600 CR 202 - Reconstruct Road from CSAH 121 to Goose Lake Road  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Completion:** Beyond 2020

**Description:**

This project, located in the City of Dayton, includes reconstructing the approximately 2.5 miles of County Road 202 (Elm Creek Road) between CSAH 121 (Fernbrook Lane) and Goose Lake Road. Approximately 1.24 miles of this project falls within the Three Rivers Park District's Elm Creek Park Reserve.

**Purpose & Justification:**

This project is the final phase of an agreement between Hennepin County, Dayton, Champlin, and the Three Rivers Park District regarding the relocation of CR 202 through the Elm Creek Park Reserve.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	100,000	-	-	100,000
County Bonds	-	-	-	-	-	-	-	-	14,040,000	14,040,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>100,000</b>	-	<b>14,040,000</b>	<b>14,140,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	50,000	-	-	50,000
Construction	-	-	-	-	-	-	-	-	14,040,000	14,040,000
Consulting	-	-	-	-	-	-	50,000	-	-	50,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>100,000</b>	-	<b>14,040,000</b>	<b>14,140,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2071600 CR 202 - Reconstruct Road from CSAH 121 to Goose Lake Road				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> Beyond 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Maury Hooper				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	100,000	-	14,040,000	14,140,000
ADMIN	-	-	-	-	100,000	-	14,040,000	14,140,000
CBTF	-	-	-	-	100,000	-	14,040,000	14,140,000
FINAL	-	-	-	-	100,000	-	14,040,000	14,140,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b> This project is not eligible for State Aid.				
Scoping: 2007								
Design: In Progress								
Procurement: 3 months								
Construction: TBD								
Completion: TBD								
<b>Project's Effect on Annual Operating Budget:</b>								
Paving of this road will reduce annual maintenance cost associated with a gravel road.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Reflects an increase in the construction cost based upon current estimate.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	11,000,000	11,000,000
ADMIN	-	-	-	-	-	-	11,000,000	11,000,000
CBTF	-	-	-	-	-	-	11,000,000	11,000,000
FINAL	-	-	-	-	-	-	11,000,000	11,000,000

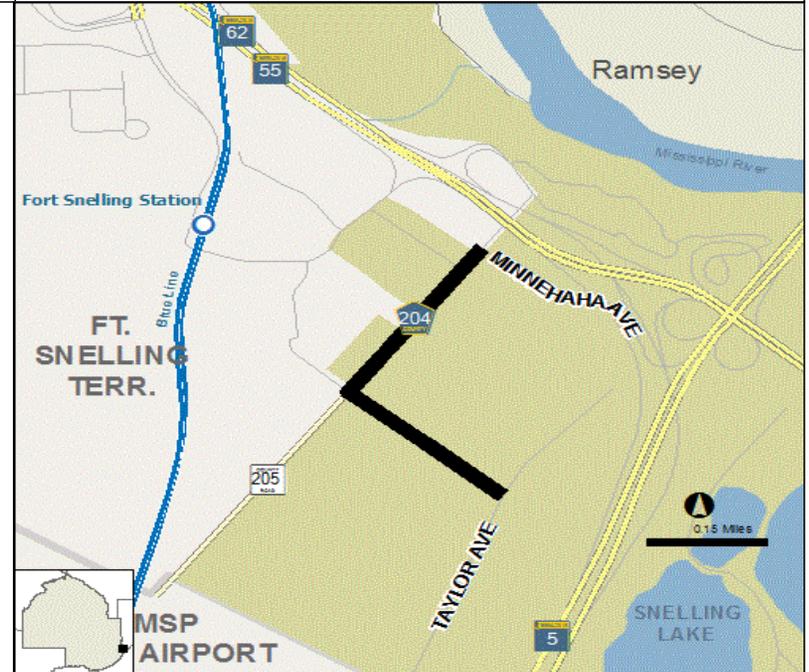
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2017

**Description:**  
 This project is from TH 55 to Taylor Ave. in the Fort Snelling area, and will consist of reconstructing the road and improving the drainage.

**Purpose & Justification:**  
 The purpose of this project is to reconstruct CSAH 204 in the Fort Snelling area, by replacing the old road and drainage, which are deficient in structure and durability. This project will be funded and constructed in conjunction with 205/2150700.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	100,000	1,000,000	-	-	-	-	1,100,000
<b>Total</b>	-	-	-	<b>100,000</b>	<b>1,000,000</b>	-	-	-	-	<b>1,100,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Consulting	-	-	-	100,000	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>100,000</b>	<b>1,000,000</b>	-	-	-	-	<b>1,100,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Nick Peterson				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	100,000	1,000,000	-	-	-	-	1,100,000
ADMIN	-	100,000	1,000,000	-	-	-	-	1,100,000
CBTF	-	100,000	1,000,000	-	-	-	-	1,100,000
FINAL	-	100,000	1,000,000	-	-	-	-	1,100,000
<b>Scheduling Milestones (major phases only):</b> This project will be funded in correspondence with Capital Project #205/2150700. Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> The \$1,100,000 in Other Funds is undesignated at this time.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2150700 CR 205 - Reconst Rd within Fort Snelling Boundary  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2017

**Description:**  
 This project is from the airport fence to CSAH 204 in the Fort Snelling area; and will consist of reconstructing the road and improving the drainage.

**Purpose & Justification:**  
 The purpose of this project is to reconstruct CR 205 in the Fort Snelling area, by replacing the old road and drainage, which are deficient in structure and durability. This project will be funded and constructed in conjunction with 204/2143700.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	100,000	1,000,000	-	-	-	-	1,100,000
<b>Total</b>	-	-	-	<b>100,000</b>	<b>1,000,000</b>	-	-	-	-	<b>1,100,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	1,000,000	-	-	-	-	1,000,000
Consulting	-	-	-	100,000	-	-	-	-	-	100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>100,000</b>	<b>1,000,000</b>	-	-	-	-	<b>1,100,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2150700 CR 205 - Reconst Rd within Fort Snelling Boundary				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Nick Peterson				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	100,000	1,000,000	-	-	-	-	1,100,000
ADMIN	-	100,000	1,000,000	-	-	-	-	1,100,000
CBTF	-	100,000	1,000,000	-	-	-	-	1,100,000
FINAL	-	100,000	1,000,000	-	-	-	-	1,100,000
<b>Scheduling Milestones (major phases only):</b> This project will be funded in correspondence with Capital Project #204/2143700. Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> The \$1,100,000 in Other Funds is undesignated at this time.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> This is a new project in the 2016 - 2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

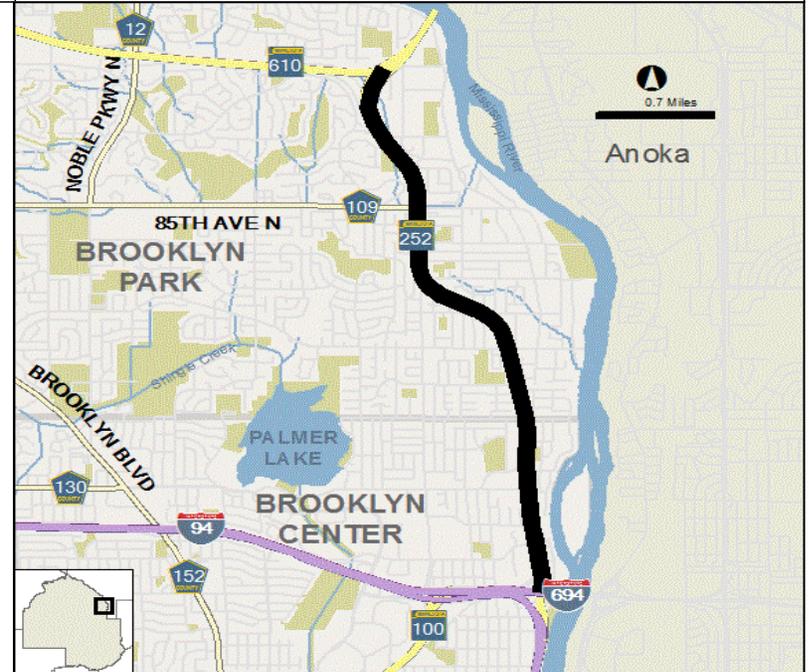
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2155600 TH 252 Improvements from I-694 to TH 610  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2016

**Description:**  
 This project includes planning and concept development for the TH 252 corridor from I-694 to TH 610 (CP 2155600) in the cities of Brooklyn Center and Brooklyn Park.

**Purpose & Justification:**  
 The TH 252 corridor study is needed for planning and concept development to identify safety improvements, including necessary access modifications from I-694 to TH 610, by Brooklyn Center, Brooklyn Park, MnDOT and Met Council. Hennepin County staff is taking the lead role in the TH 252 corridor partnership to insure the completion of the study in a manner that places the developed concept at a competitive advantage in the event funding opportunities for detail design and/or construction present themselves.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	200,000	-	-	-	-	-	200,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	200,000	-	-	-	-	-	200,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>200,000</b>	-	-	-	-	-	<b>200,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2155600 TH 252 Improvements from I-694 to TH 610				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	200,000	-	-	-	-	-	200,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> BAR 15-0336R2:  TH 252 Improvements from I-694 to TH 610 were identified as a project in the 2016 Capital budget funded with \$200,000 in property taxes to support planning and concept development.				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: Annual Impact for all other Depts: <b>Total</b>				0 0 <b>0</b>				
<b>Changes from Prior CIP:</b> This is a new project in the 2016-2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

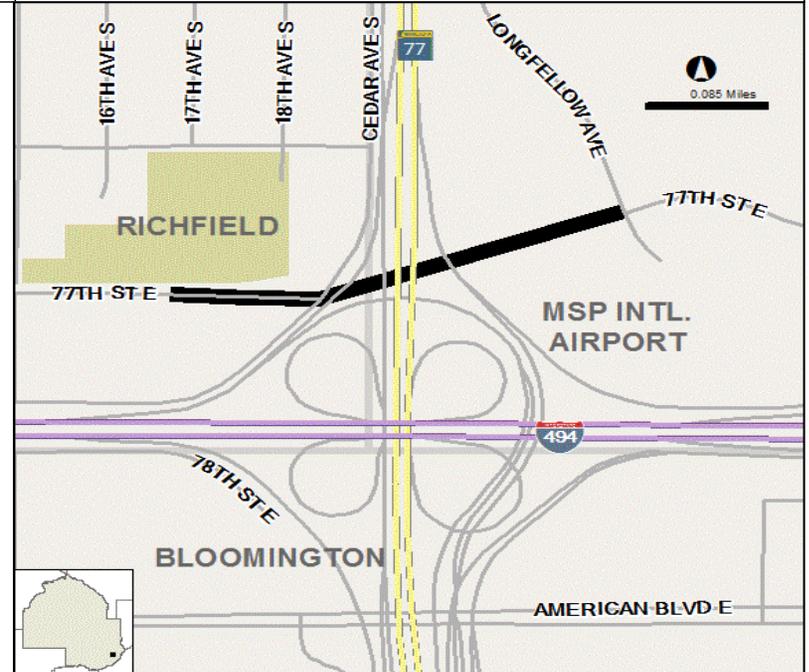
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2155700 77th Street Underpass at TH 77 Cedar Avenue  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2016

**Description:**  
 The project will include the construction of a 77th Street underpass under TH 77 that will include traffic lanes, sidewalk and a regional multi-use trail.

**Purpose & Justification:**  
 The 77th Street underpass is the final phase needed to complete the overall 77th Street reconstruction project that began in the 1990's. It will provide regional multi-modal connections, ease congestion, and encourage redevelopment. Hennepin County will be contributing to the right-of-way acquisition needed for the project.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,500,000</b>	-	-	-	-	-	<b>1,500,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,500,000</b>	-	-	-	-	-	<b>1,500,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2155700 77th Street Underpass at TH 77 Cedar Avenue				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b> 5) New Project request - not previously submitted				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	1,500,000	-	-	-	-	-	1,500,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> BAR 15-0336R2:  The County Board authorized a project budget not-to-exceed \$1,500,000 for right-of-way acquisition for the 77th Street underpass with the TH 77 project in the City of Richfield (CP 2155700) in the 2016 Capital Budget funded with general obligation bonds (1/1/16 through 12/31/16).				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: Annual Impact for all other Depts: <b>Total</b>				0 0 0				
<b>Changes from Prior CIP:</b> This is a new project in the 2016-2020 CIP.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

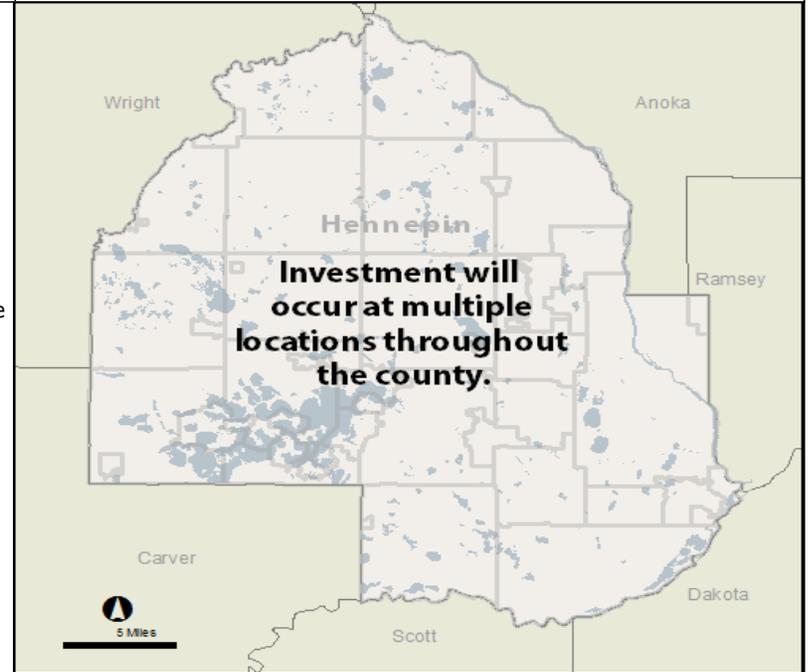
**Project Name:** 2999957 Bikeway Development Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This budget line item provides funding for county cost participation in the construction of bikeways on the county bikeway system.

"Budget to Date" may include up to \$55,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.

**Purpose & Justification:**  
 This budget line item provides funding for county cost participation in the construction of bikeways designated on the county bicycle transportation system plan. The purpose is to provide bicycle facilities so that bicycles continue to become a safe, convenient means of transportation. Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 50% of the bikeway's eligible costs (\$100,000 maximum, or \$20,000 maximum for feasibility studies).



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	64,328	64,328	-	300,000	300,000	300,000	300,000	300,000	-	1,564,328
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	55,000	55,000	-	-	-	-	-	-	-	55,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>119,328</b>	<b>119,328</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,619,328</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	119,328	-	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>119,328</b>	-	<b>119,328</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,619,328</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999957 Bikeway Development Participation				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328
ADMIN	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328
CBTF	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328
FINAL	119,328	300,000	300,000	300,000	300,000	300,000	-	1,619,328
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:				"Budget to Date" may include up to \$55,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.				
Design:								
Procurement:								
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	125,244	300,000	300,000	300,000	300,000	300,000	-	1,625,244
ADMIN	125,244	300,000	300,000	300,000	300,000	300,000	-	1,625,244
CBTF	125,244	300,000	300,000	300,000	300,000	300,000	-	1,625,244
FINAL	125,244	300,000	300,000	300,000	300,000	300,000	-	1,625,244

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

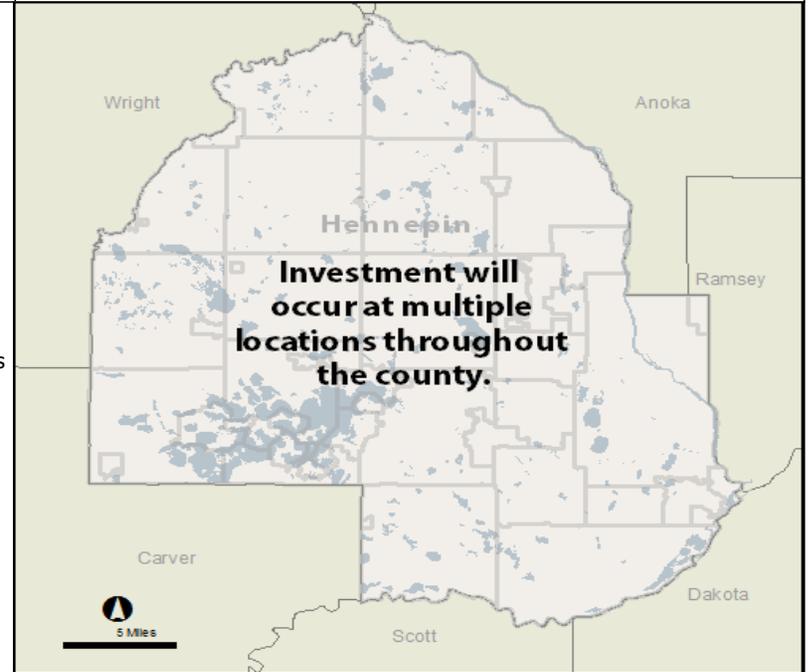
**Project Name:** 2999958 Bikeway Program - Discretionary  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This budget line item provides funding for right of way acquisition and construction of bikeways on local and regional bicycle trail systems.

"Budget to Date" may include up to \$300,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.

**Purpose & Justification:**  
 This budget line item provides funding for county cost participation in the construction of bikeways designated as gaps on the county bicycle transportation system plan. The purpose is to provide bicycle facilities so that bicycles continue to become a safe, convenient means of transportation. Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 50% of the bikeway's eligible costs (\$100,000 maximum).



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	8,811	(251,189)	260,000	300,000	300,000	300,000	300,000	300,000	-	1,508,811
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	40,000	300,000	(260,000)	-	-	-	-	-	-	40,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>48,811</b>	<b>48,811</b>	-	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,548,811</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	48,811	-	48,811	300,000	300,000	300,000	300,000	300,000	-	1,548,811
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>48,811</b>	-	<b>48,811</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>1,548,811</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999958 Bikeway Program - Discretionary				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	48,811	300,000	300,000	300,000	300,000	300,000	-	1,548,811
ADMIN	48,811	300,000	300,000	300,000	300,000	300,000	-	1,548,811
CBTF	48,811	300,000	300,000	300,000	300,000	300,000	-	1,548,811
FINAL	48,811	300,000	300,000	300,000	300,000	300,000	-	1,548,811
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:				"Budget to Date" may include up to \$300,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.				
Design:								
Procurement:								
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	173,625	300,000	300,000	300,000	300,000	300,000	-	1,673,625
ADMIN	173,625	300,000	300,000	300,000	300,000	300,000	-	1,673,625
CBTF	173,625	300,000	300,000	300,000	300,000	300,000	-	1,673,625
FINAL	173,625	300,000	300,000	300,000	300,000	300,000	-	1,673,625

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999950 Consultant Services - Miscellaneous  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

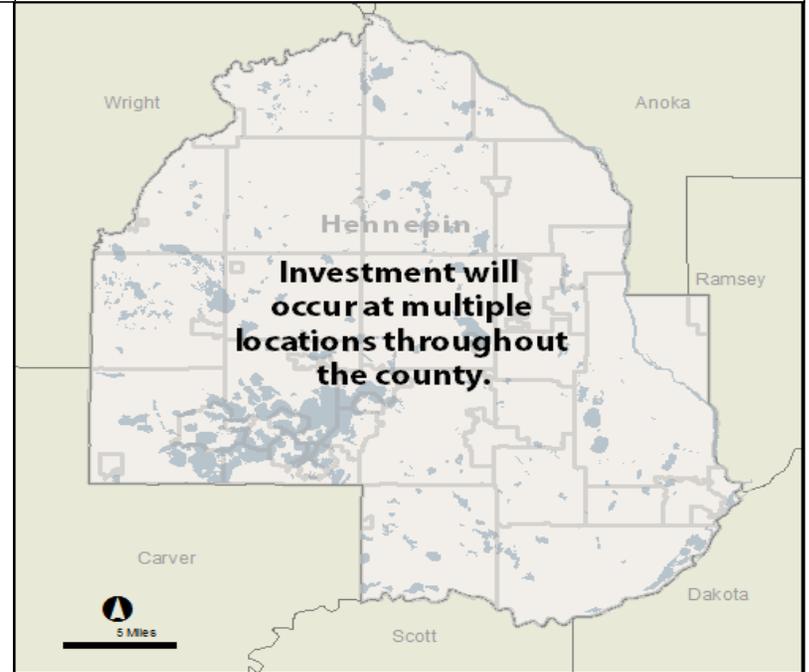
**Funding Start:** 2016  
**Completion:** 2020

**Description:**

This budget line item provides funding for consultant services for project development and design.

**Purpose & Justification:**

The purpose is to provide funding for hiring consultants in conjunction with the development and design of capital projects.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	38,035	38,035	-	-	180,000	130,000	80,000	180,000	-	608,035
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	90,712	-	90,712	570,000	540,000	540,000	540,000	540,000	-	2,820,712
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>128,747</b>	<b>38,035</b>	<b>90,712</b>	<b>570,000</b>	<b>720,000</b>	<b>670,000</b>	<b>620,000</b>	<b>720,000</b>	-	<b>3,428,747</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	20,712	7,747	12,965	-	-	-	-	-	-	20,712
Consulting	108,035	-	108,035	570,000	720,000	670,000	620,000	720,000	-	3,408,035
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>128,747</b>	<b>7,747</b>	<b>121,000</b>	<b>570,000</b>	<b>720,000</b>	<b>670,000</b>	<b>620,000</b>	<b>720,000</b>	-	<b>3,428,747</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999950 Consultant Services - Miscellaneous				<b>Funding Start:</b> 2016					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube					
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747	
ADMIN	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747	
CBTF	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747	
FINAL	128,747	570,000	720,000	670,000	620,000	720,000	-	3,428,747	
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>					
Scoping:									
Design:									
Procurement:									
Construction:									
Completion:									
<b>Project's Effect on Annual Operating Budget:</b>									
No impact to department staff or annual operating cost.									
Annual Impact for Public Works Depts:				0					
Annual Impact for all other Depts:				0					
<b>Total</b>				<b>0</b>					
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	43,747	620,000	720,000	720,000	670,000	720,000	-	3,493,747	
ADMIN	43,747	620,000	720,000	720,000	670,000	720,000	-	3,493,747	
CBTF	43,747	620,000	720,000	720,000	670,000	720,000	-	3,493,747	
FINAL	43,747	620,000	720,000	720,000	670,000	720,000	-	3,493,747	

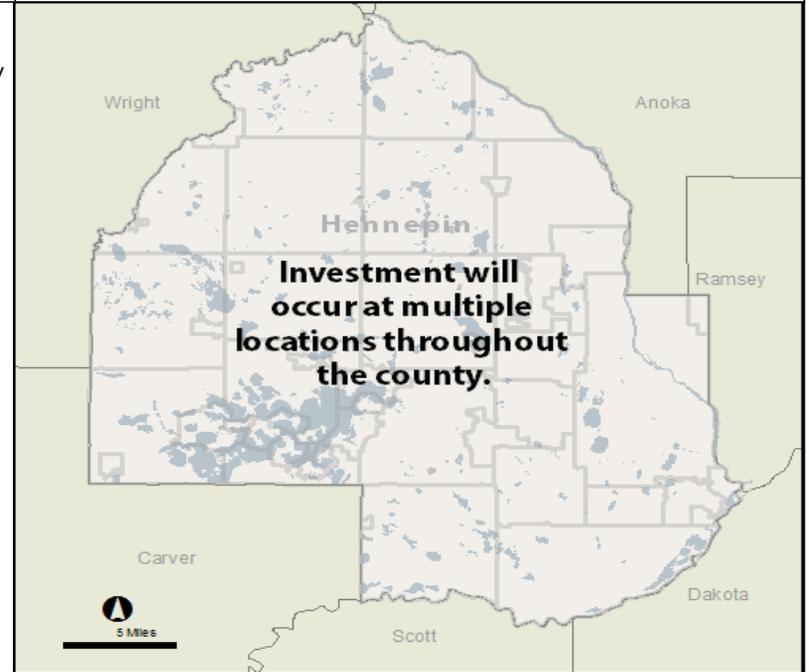
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999960 Hardship Right of Way Acquisition  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This budget line item provides funding by which the county acquires real estate from a willing seller for roadway purposes. Examples include acquiring property that cannot be developed because future highway plans make the county the only potential buyer, buying an existing home or business, or buying a piece of real estate to improve access control, sight distance or provide for other roadway benefits.

**Purpose & Justification:**  
 The purpose is to enable the county to realize a benefit of the real estate purchase from a willing seller in advance of actual project construction. Prices are generally lower than when property is purchased at the actual time of construction.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	30,415	30,415	1	20,000	-	30,000	30,000	30,000	-	140,415
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>30,415</b>	<b>30,415</b>	<b>1</b>	<b>20,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>140,415</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	30,415	-	30,415	20,000	-	30,000	30,000	30,000	-	140,415
Construction	-	-	-	-	-	-	-	-	-	-
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>30,415</b>	<b>-</b>	<b>30,415</b>	<b>20,000</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>140,415</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999960 Hardship Right of Way Acquisition				<b>Funding Start:</b> 2016					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube					
<b>Project History:</b>				<b>Project Type:</b> CRPN - Critical Program Need					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	30,415	20,000	-	30,000	30,000	30,000	-	140,415	
ADMIN	30,415	20,000	-	30,000	30,000	30,000	-	140,415	
CBTF	30,415	20,000	-	30,000	30,000	30,000	-	140,415	
FINAL	30,415	20,000	-	30,000	30,000	30,000	-	140,415	
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>					
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0									
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	415	30,000	30,000	30,000	30,000	30,000	-	150,415	
ADMIN	415	30,000	30,000	30,000	30,000	30,000	-	150,415	
CBTF	415	30,000	30,000	30,000	30,000	30,000	-	150,415	
FINAL	415	30,000	30,000	30,000	30,000	30,000	-	150,415	

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999969 Highway Safety Improvement Program  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

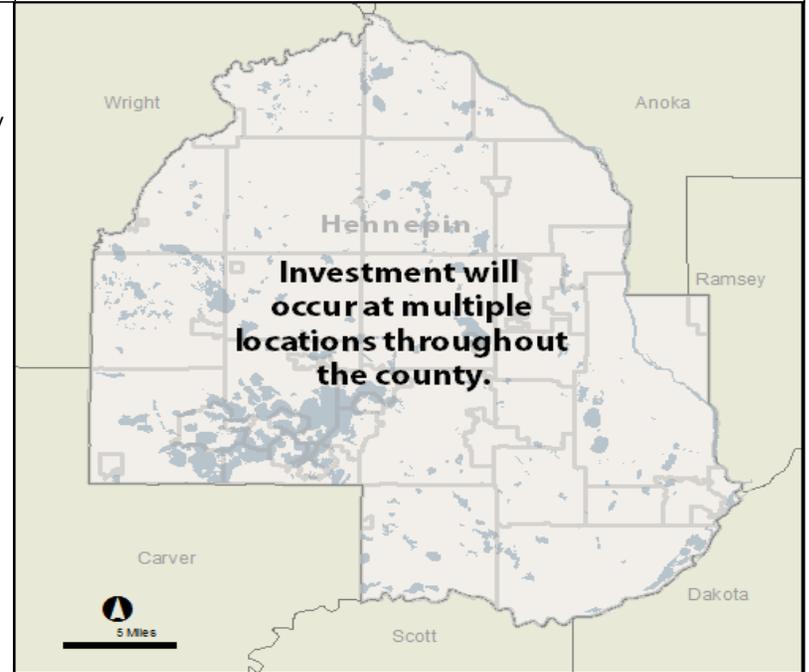
**Funding Start:** 2016  
**Completion:** 2020

**Description:**

This budget line item provides funding to implement effective safety strategies and systematic improvements for an identified safety issue to reduce traffic fatalities and serious injury crashes.

**Purpose & Justification:**

The intent of this funding is to implement safety improvements with a goal of reducing traffic fatalities and serious injury crashes. The Moving Ahead for Progress in the 21st Century Act (MAP-21) continued the Highway Safety Improvement Program (HSIP) as a core Federal-aid program.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	1,031,000	-	-	-	-	-	1,031,000
State	-	-	-	115,000	-	-	-	-	-	115,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,146,000</b>	-	-	-	-	-	<b>1,146,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,146,000	-	-	-	-	-	1,146,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,146,000</b>	-	-	-	-	-	<b>1,146,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

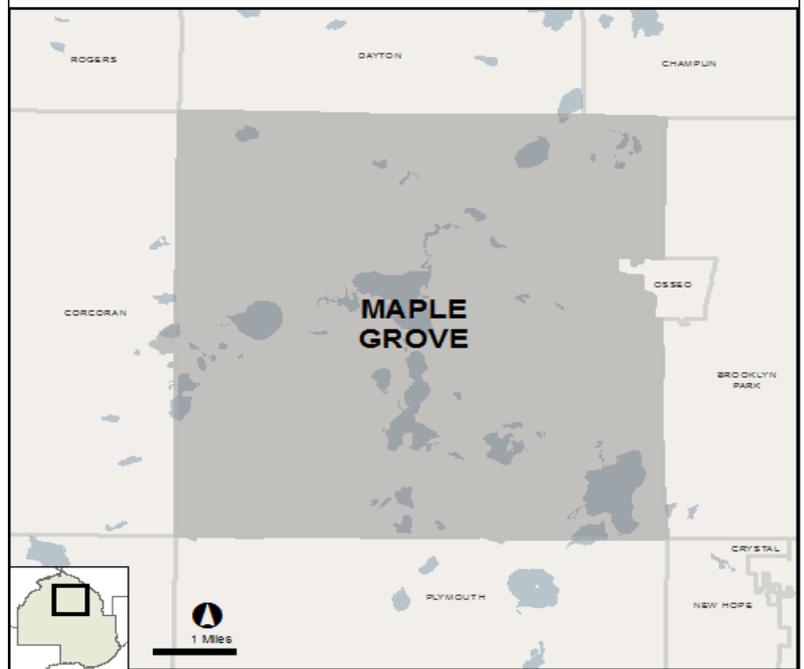
<b>Project Name:</b> 2999969 Highway Safety Improvement Program				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	1,146,000	-	-	-	-	-	1,146,000
ADMIN	-	1,146,000	-	-	-	-	-	1,146,000
CBTF	-	1,146,000	-	-	-	-	-	1,146,000
FINAL	-	1,146,000	-	-	-	-	-	1,146,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:				15-0218 Adopted 6/16/2015				
Design:				Projects in the 2015 Capital Budget with the listed project budgets, funded by federal aid and county state aid:				
Procurement:				CP 2140200 with a project budget of \$135,752				
Construction:				CP 2145800 with a project budget of \$29,750				
Completion:				CP 2145900 with a project budget of \$29,750				
<b>Project's Effect on Annual Operating Budget:</b>				CP 2151500 with a project budget of \$389,748; and				
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.				Amounts be transferred from the 2015 Capital Budget line item Highway Safety Improvement Program (CP 2999969) to the individual projects:				
				CP 2140200 - \$117,752 (Federal Aid) and \$18,000 (State Aid)				
				CP 2145800 - \$24,750 (Federal Aid) and \$5,000 (State Aid)				
				CP 2145900 - \$24,750 (Federal Aid) and \$5,000 (State Aid)				
				CP 2151500 - \$198,748 (Federal Aid) and \$13,000 (State Aid); and				
				that \$146,000 in available federal funds and \$32,000 in available State Aid funds be apportioned to CP 2151500;				
				Commissioner of Transportation be approved as an Agent of Hennepin County to accept federal funds which are available for CP 2140200 (SP 027-030-032, MN Project HSIP 2715 (094)), CP 2145800 (SP 027-619-022, MN Project HSIP 2715 (155)), CP 2145900 (SP 027-716-010, MN Project HSIP 2715 (156)) and CP 2151500 (SP 027-030-036, MN Project HSIP 2715 (095)); that consistent with Minnesota Statutes, Hennepin County will pay any additional amount if CP 2140200, CP 2145800, CP 2145900 or CP 2151500 project costs exceed the state grant amount and will return to the state any amount made available for the projects but not required.				
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	407,000	1,146,000	-	-	-	-	1,553,000
ADMIN	-	407,000	1,146,000	-	-	-	-	1,553,000
CBTF	-	407,000	1,146,000	-	-	-	-	1,553,000
FINAL	-	407,000	1,146,000	-	-	-	-	1,553,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635) <b>Major Program:</b> Public Works <b>Department:</b> Transportation Roads & Bridges	<b>Funding Start:</b> 2003 <b>Completion:</b> Beyond 2020
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**Description:**  
 The City of Maple Grove constructed a four-lane divided roadway along 77th Avenue between Hemlock Lane (CSAH 61) and TH 169. The new road replaced a temporary roadway through what is known as the Gravel Mining Area.

**Purpose & Justification:**  
 The county budgeted for \$500,000 participation in the construction of the new roadway via the 2000 Capital Budget (project 130/9635). The City of Maple Grove acquired the right-of-way for the project at the city's expense of \$2,373,113 so that the project could proceed. The county's normal cost participation in projects is 50% of the right-of-way expense. This item is included in the 2016-2020 CIP to reimburse the City of Maple Grove for the right-of-way expense that the county would have normally incurred.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	18,640	18,640	0	40,000	40,000	40,000	40,000	40,000	510,000	728,640
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18,640</b>	<b>18,640</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>510,000</b>	<b>728,640</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	17,992	-	17,992	40,000	40,000	40,000	40,000	40,000	510,000	727,992
Construction	648	-	648	-	-	-	-	-	-	648
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18,640</b>	<b>-</b>	<b>18,640</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>510,000</b>	<b>728,640</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)				<b>Funding Start:</b> 2003				
<b>Major Program:</b> Public Works				<b>Completion:</b> Beyond 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640
ADMIN	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640
CBTF	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640
FINAL	18,640	40,000	40,000	40,000	40,000	40,000	510,000	728,640
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> In accord with Resolution 01-10-659 adopted by the County Board on 10/2/01, the county sought an increase in its County State Aid apportionment for the right-of-way acquisition costs of the project. To the extent the county receives an increase in its apportionment; the county is to make annual payments to Maple Grove over a 25-year period that began in 2003. As detailed in the Request for Board Action accompanying County Board Resolution 01-10-659, the anticipated increase in State-Aid apportionment that would be returned to Maple Grove may total approximately \$1,275,000. Thus the amount remaining to be reimbursed to Maple Grove 'beyond 2020' is approximately \$510,000 (\$1,275,000 minus cumulative payments through 2020). No impact to department staff or annual operating cost.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: Annual Impact for all other Depts: <b>Total</b>				0 0 0				
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	45,000	60,000	40,000	40,000	40,000	40,000	550,000	815,000
ADMIN	45,000	60,000	40,000	40,000	40,000	40,000	550,000	815,000
CBTF	45,000	60,000	40,000	40,000	40,000	40,000	550,000	815,000
FINAL	45,000	60,000	40,000	40,000	40,000	40,000	550,000	815,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999952 Minneapolis Signal Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This budget line item provides funding for upgrading or installing new traffic signals on various county roadways in the City of Minneapolis.

**Purpose & Justification:**  
 The purpose is to participate with the City of Minneapolis in upgrading or installing warranted traffic signals on the county roadway system. Warrants justifying installation of traffic signals are based on criteria in the Minnesota Manual on Uniform Traffic Control Devices (MnMUTCD).



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	60,000	50,000	10,000	30,000	30,000	30,000	30,000	30,000	-	210,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	408,000	-	408,000	245,000	245,000	245,000	245,000	245,000	-	1,633,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>468,000</b>	<b>50,000</b>	<b>418,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	-	<b>1,843,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	438,000	-	438,000	-	-	-	-	-	-	438,000
Construction	30,000	-	30,000	275,000	275,000	275,000	275,000	275,000	-	1,405,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>468,000</b>	-	<b>468,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	-	<b>1,843,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999952 Minneapolis Signal Participation				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000
ADMIN	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000
CBTF	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000
FINAL	468,000	275,000	275,000	275,000	275,000	275,000	-	1,843,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
<b>Total</b> 0								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	443,000	275,000	275,000	275,000	275,000	275,000	-	1,818,000
ADMIN	443,000	275,000	275,000	275,000	275,000	275,000	-	1,818,000
CBTF	443,000	275,000	275,000	275,000	275,000	275,000	-	1,818,000
FINAL	443,000	275,000	275,000	275,000	275,000	275,000	-	1,818,000

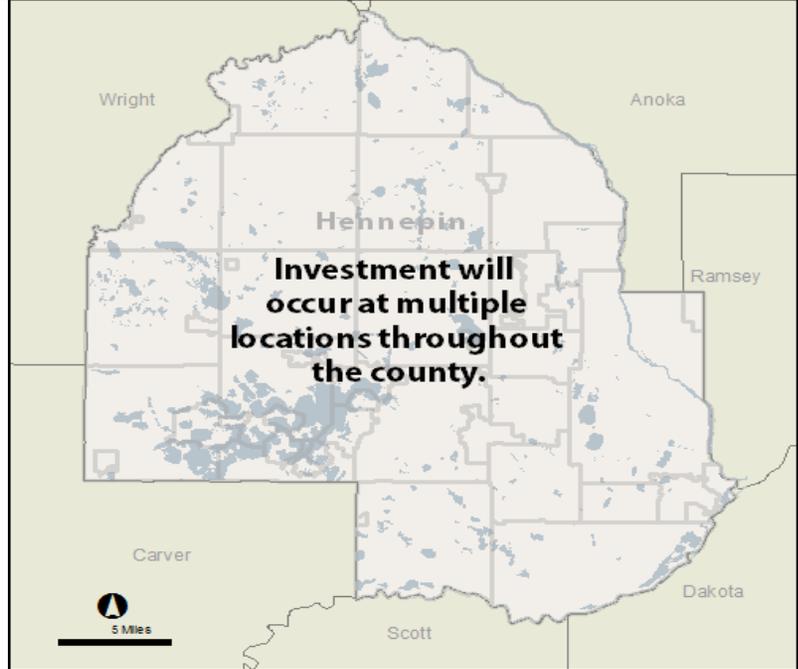
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999953 MnDOT Signal Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This budget line item provides funding for upgrading or installing new traffic signals at various intersections of county and state highways throughout the county.

**Purpose & Justification:**  
 The purpose is to participate with MnDOT in the cost of upgrading or installing warranted traffic signals on the county roadway system. Warrants justifying installation of traffic signals are based on criteria in the Minnesota Manual on Uniform Traffic Control Devices (MnMUTCD).



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	30,000	30,000	-	10,000	10,000	10,000	10,000	10,000	-	80,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	356,850	-	356,850	140,000	140,000	140,000	140,000	140,000	-	1,056,850
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>386,850</b>	<b>30,000</b>	<b>356,850</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	<b>1,136,850</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	386,850	-	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>386,850</b>	-	<b>386,850</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	-	<b>1,136,850</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999953 MnDOT Signal Participation				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850
ADMIN	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850
CBTF	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850
FINAL	386,850	150,000	150,000	150,000	150,000	150,000	-	1,136,850
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:				15-0346 Adopted 9/10/2015				
Design:				Agreement PW 13-13-15 with the City of Golden Valley for participation in the cost to replace the traffic signal system at the intersection of CSAH 156 (Winnetka Avenue) and Trunk Highway 55 under CP 2144200 in the City of Golden Valley, at a county cost of \$93,150; that CP 2144200 be identified as a project in the 2015 Capital Budget with a project budget of \$93,150; that \$93,150 in State Aid funds be transferred from the Capital Budget line item MnDOT Signal Participation (CP 2999953) to CP 2144200.				
Procurement:								
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	551,380	150,000	150,000	150,000	150,000	150,000	-	1,301,380
ADMIN	551,380	150,000	150,000	150,000	150,000	150,000	-	1,301,380
CBTF	551,380	150,000	150,000	150,000	150,000	150,000	-	1,301,380
FINAL	551,380	150,000	150,000	150,000	150,000	150,000	-	1,301,380

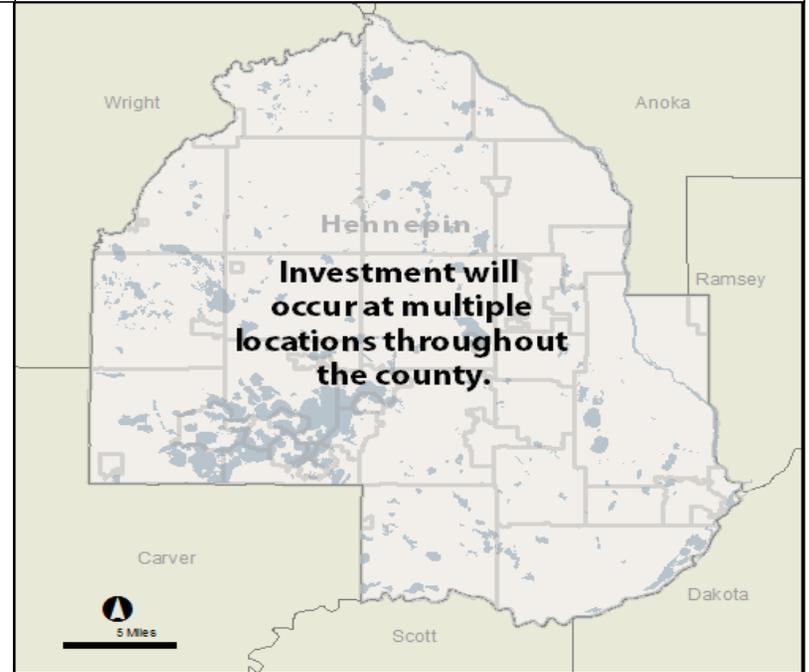
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999954 Miscellaneous Structure Repair  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This budget line item provides funding for repair or replacement of deficient structures, such as retaining walls throughout the county.

**Purpose & Justification:**  
 The purpose is to repair or replace deficient structures, such as retaining walls, so that they can perform their intended function, and to minimize the county's liability.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	28,000	(48,000)	76,000	50,000	-	70,000	70,000	70,000	-	288,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>28,000</b>	<b>(48,000)</b>	<b>76,000</b>	<b>50,000</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>288,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	28,000	-	28,000	50,000	-	70,000	70,000	70,000	-	288,000
Consulting	-	844	(844)	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>28,000</b>	<b>844</b>	<b>27,156</b>	<b>50,000</b>	<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>288,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

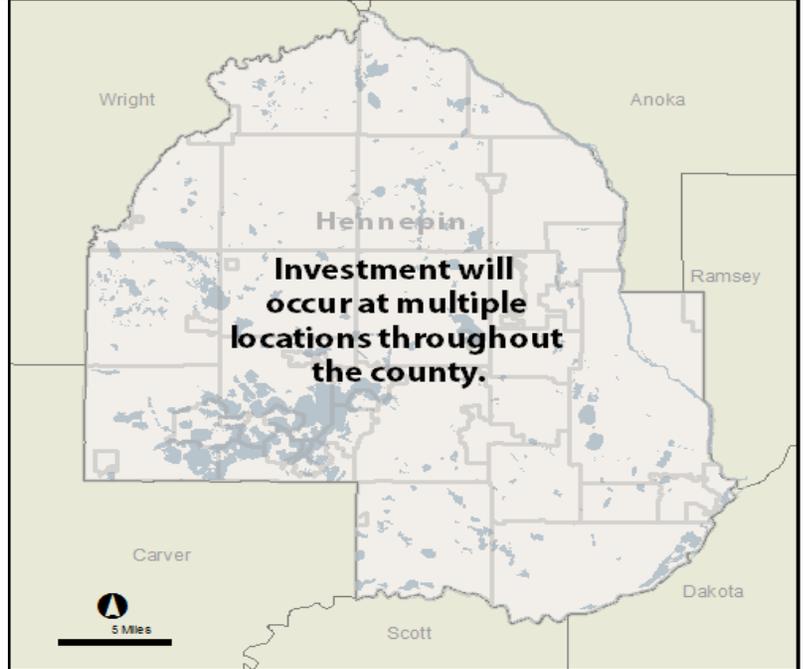
<b>Project Name:</b> 2999954 Miscellaneous Structure Repair				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	28,000	50,000	-	70,000	70,000	70,000	-	288,000
ADMIN	28,000	50,000	-	70,000	70,000	70,000	-	288,000
CBTF	28,000	50,000	-	70,000	70,000	70,000	-	288,000
FINAL	28,000	50,000	-	70,000	70,000	70,000	-	288,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
<b>Total</b> 0								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	500	70,000	70,000	70,000	70,000	70,000	-	350,500
ADMIN	500	70,000	70,000	70,000	70,000	70,000	-	350,500
CBTF	500	70,000	70,000	70,000	70,000	70,000	-	350,500
FINAL	500	70,000	70,000	70,000	70,000	70,000	-	350,500

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999967 Pavement Preservation Plus <b>Major Program:</b> Public Works <b>Department:</b> Transportation Roads & Bridges	<b>Funding Start:</b> 2014 <b>Completion:</b> 2020
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**Description:**  
 This budget line item provides funding for investments in infrastructure that is needed to enhance the safety and mobility for all modes of travel. Funded elements could include items such as bump outs, island medians, signage, and accessibility elements (e.g. pedestrian ramps).

**Purpose & Justification:**  
 The purpose of this funding is to provide investments in infrastructure that will enhance the safety and mobility for all modes of travel. The Pavement Preservation Plus funding will allow the Mill and Overlay Program to continue to meet its goal of completing 100 lane-miles per year, while allowing the county to provide infrastructure improvements where opportunities exist that are not normally considered during pavement preservation.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	596,000	596,000	-	300,000	300,000	300,000	300,000	300,000	-	2,096,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>596,000</b>	<b>596,000</b>	<b>-</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>2,096,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	596,000	-	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>596,000</b>	<b>-</b>	<b>596,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>-</b>	<b>2,096,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

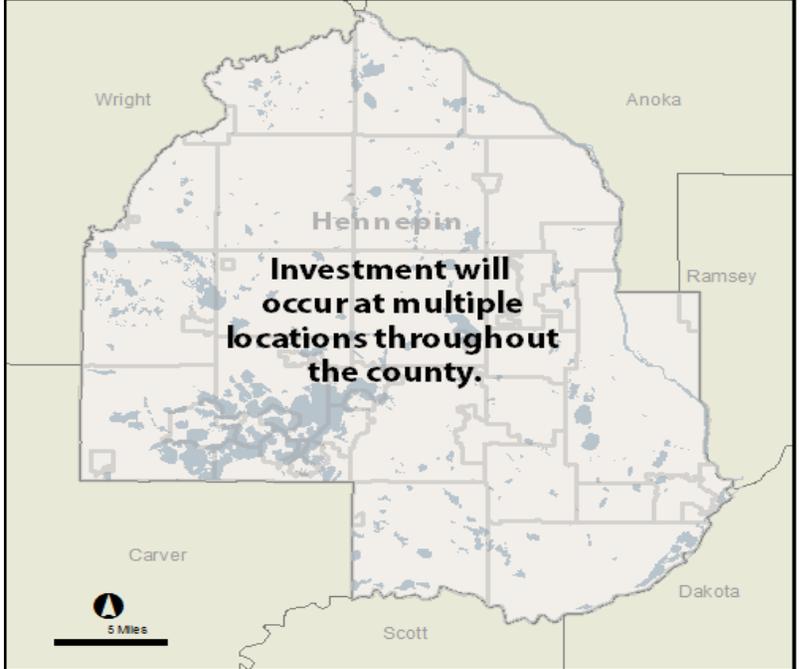
<b>Project Name:</b> 2999967 Pavement Preservation Plus				<b>Funding Start:</b> 2014					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube					
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000	
ADMIN	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000	
CBTF	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000	
FINAL	596,000	300,000	300,000	300,000	300,000	300,000	-	2,096,000	
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>					
Scoping:				15-0217 Adopted 6/16/15					
Design:				Agreement PW 08-39-15 with the City of New Hope for design and construction of safety improvements including a quiet zone near the Canadian Pacific Rail crossing on CSAH 156 (Winnetka Avenue) north of 51st Avenue North in the City of New Hope, for the period June 16, 2015 through December 31, 2016, at a cost not to exceed \$140,000; that CP 2150400 be identified as a project in the 2015 Capital Budget with a budget of \$140,000; that \$140,000 in Property Tax be transferred from the Capital Budget line item Pavement Preservation Plus (CP 2999967) to CP 2150400.					
Procurement:									
Construction:									
Completion:									
<b>Project's Effect on Annual Operating Budget:</b>									
No impact to department staff or annual operating cost.									
Annual Impact for Public Works Depts:				0					
Annual Impact for all other Depts:				0					
<b>Total</b>				<b>0</b>					
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	366,000	300,000	300,000	300,000	300,000	300,000	-	1,866,000	
ADMIN	366,000	300,000	300,000	300,000	300,000	300,000	-	1,866,000	
CBTF	366,000	300,000	300,000	300,000	300,000	300,000	-	1,866,000	
FINAL	366,000	300,000	300,000	300,000	300,000	300,000	-	1,866,000	

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999965 Pedestrian Ramps <b>Major Program:</b> Public Works <b>Department:</b> Transportation Roads & Bridges	<b>Funding Start:</b> 2016 <b>Completion:</b> 2020
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**Description:**  
 This budget line item provides funding for the county's effort to construct ADA-Compliant curb ramps at intersections countywide.

**Purpose & Justification:**  
 The purpose of this funding is to provide ADA-compliant pedestrian curb ramps as part of the department's efforts in ADA compliance.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	30,000	-	-	-	-	-	30,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	570,000	600,000	600,000	600,000	600,000	-	2,970,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,000,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	-	<b>3,000,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999965 Pedestrian Ramps				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
ADMIN	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
CBTF	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
FINAL	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	600,000	600,000	600,000	600,000	600,000	-	3,000,000
ADMIN	-	650,000	600,000	600,000	600,000	600,000	-	3,050,000
CBTF	-	650,000	600,000	600,000	600,000	600,000	-	3,050,000
FINAL	-	650,000	600,000	600,000	600,000	600,000	-	3,050,000

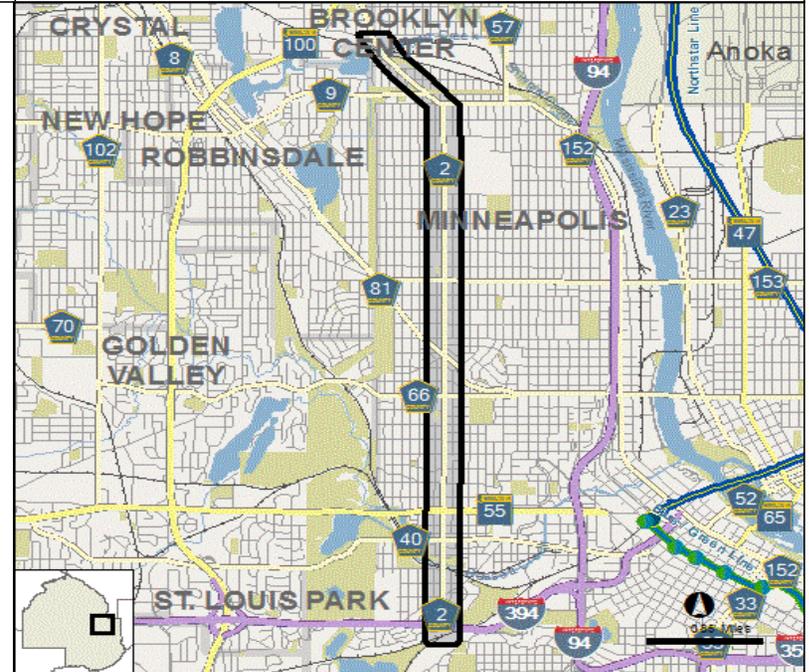
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999970 Penn Avenue Community Works Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2015  
**Completion:** 2015

**Description:**  
 This budget line item provides funding for participation in projects that support the Penn Avenue Community Works Project (1001560) and its goal of working with the community to make positive changes for those who live, work, play or worship along Penn Avenue North in the City of Minneapolis.

**Purpose & Justification:**  
 The purpose is to give the county the flexibility to participate on a timely basis with projects that support the Penn Avenue Community Works Project (1001560). These funds are intended for the participation in construction projects along the project corridor, and not meant to replace or supplement the direct funding of the original Penn Avenue Community Works project.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	-	-	-	-	-	-	<b>1,500,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	1,500,000	-	1,500,000	-	-	-	-	-	-	1,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,500,000</b>	-	<b>1,500,000</b>	-	-	-	-	-	-	<b>1,500,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999970 Penn Avenue Community Works Participation				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2015				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b>				
<b>Project History:</b>				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	1,500,000	-	-	-	-	-	-	1,500,000
ADMIN	1,500,000	-	-	-	-	-	-	1,500,000
CBTF	1,500,000	-	-	-	-	-	-	1,500,000
FINAL	1,500,000	-	-	-	-	-	-	1,500,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating costs. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	1,500,000	-	-	-	-	-	1,500,000
CBTF	-	1,500,000	-	-	-	-	-	1,500,000
FINAL	-	1,500,000	-	-	-	-	-	1,500,000

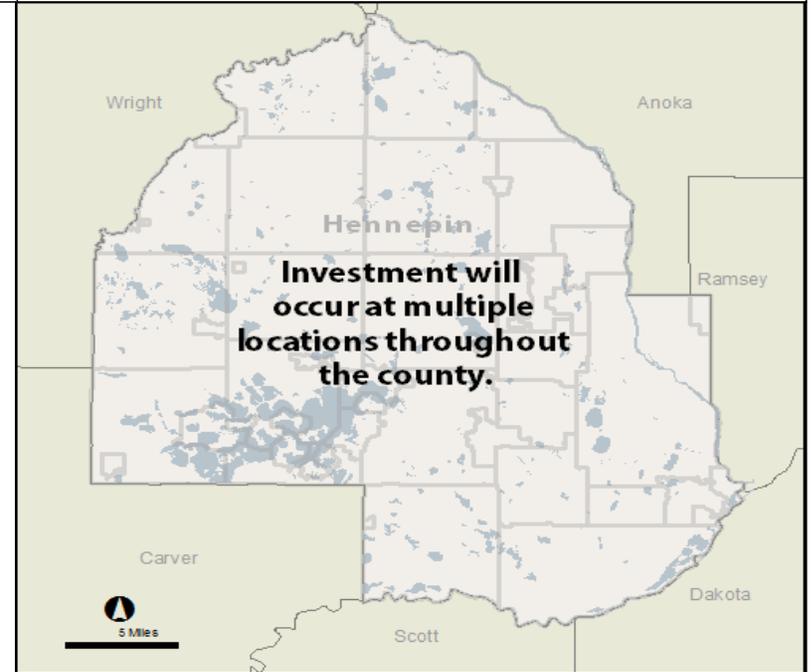
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999956 Railroad Crossing Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This budget line item provides funding for the county's participation in the cost of improvements at railroad crossings throughout the county such as upgrading or installing warning signals, and installing durable crossing surfaces. Funding is often coordinated with MnDOT and often involves up to 80% federal funding. MnDOT selects projects based on their State Railroad Crossing Priority listing.

**Purpose & Justification:**  
 The purpose is to continuously improve the safety and smoothness of railroad crossings on the county roadway system.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	-	<b>125,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	-	<b>125,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999956 Railroad Crossing Participation				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	25,000	25,000	25,000	25,000	25,000	-	125,000
ADMIN	-	25,000	25,000	25,000	25,000	25,000	-	125,000
CBTF	-	25,000	25,000	25,000	25,000	25,000	-	125,000
FINAL	-	25,000	25,000	25,000	25,000	25,000	-	125,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	50,000	25,000	25,000	25,000	25,000	25,000	-	175,000
ADMIN	50,000	25,000	25,000	25,000	25,000	25,000	-	175,000
CBTF	50,000	25,000	25,000	25,000	25,000	25,000	-	175,000
FINAL	50,000	25,000	25,000	25,000	25,000	25,000	-	175,000

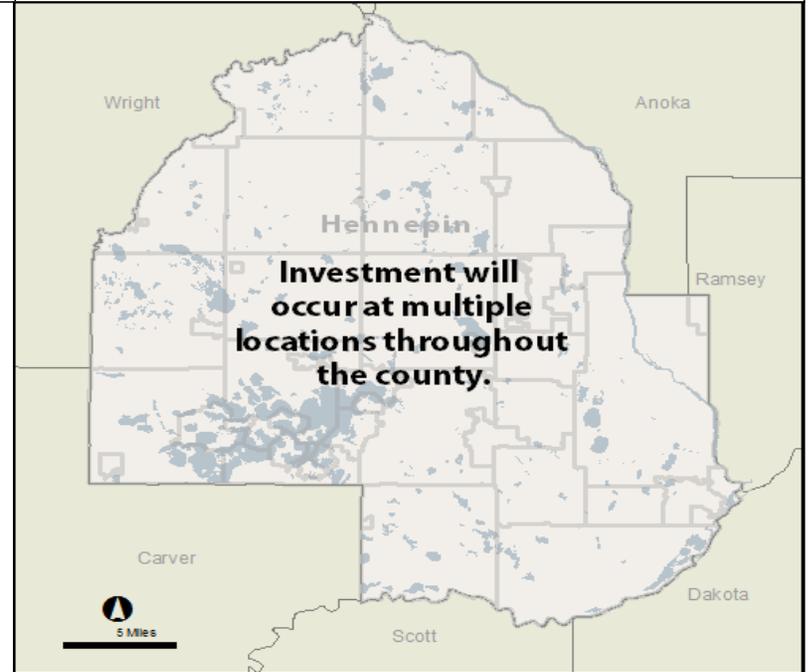
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999962 Roadside Enhancement Partnership Program  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This item provides for participation with municipalities in the beautification of County roadway corridors in those municipalities located wholly within the Metropolitan Urban Service Area (MUSA).

**Purpose & Justification:**  
 The purpose of this item is to partner with the communities to enhance the roadside environment. It is intended to increase traveler awareness that a corridor is under jurisdiction of the county as well as support economic viability and sustainability.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	372	372	0	649,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,649,372
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>372</b>	<b>372</b>	<b>0</b>	<b>649,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>4,649,372</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	372	-	372	649,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,649,372
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>372</b>	<b>-</b>	<b>372</b>	<b>649,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>4,649,372</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999962 Roadside Enhancement Partnership Program				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	372	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,372
ADMIN	372	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,372
CBTF	372	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,000,372
FINAL	372	649,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,649,372
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	56,357	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,056,357
ADMIN	56,357	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,056,357
CBTF	56,357	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	5,056,357
FINAL	56,357	204,500	1,000,000	1,000,000	1,000,000	1,000,000	-	4,260,857

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999966 Sidewalk Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

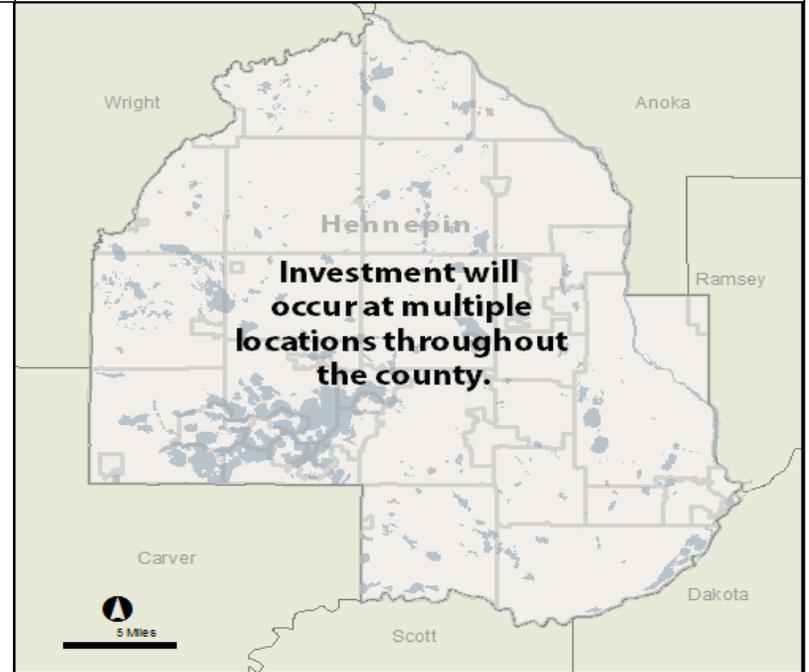
**Funding Start:** 2016  
**Completion:** 2020

**Description:**

This budget line item provides funding for the county's participation in the cost of sidewalk improvements countywide.

**Purpose & Justification:**

The purpose is to fund installation or replacement of sidewalks, in an effort to support Complete Streets and ADA compliance. Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 25% of the sidewalk related eligible costs (\$50,000 maximum).



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	100,739	100,739	-	200,000	200,000	200,000	200,000	200,000	-	1,100,739
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100,739</b>	<b>100,739</b>	-	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-	<b>1,100,739</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	100,739	-	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>100,739</b>	-	<b>100,739</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	-	<b>1,100,739</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999966 Sidewalk Participation				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
ADMIN	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
CBTF	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
FINAL	100,739	200,000	200,000	200,000	200,000	200,000	-	1,100,739
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	70,739	200,000	200,000	200,000	200,000	200,000	-	1,070,739
ADMIN	70,739	200,000	200,000	200,000	200,000	200,000	-	1,070,739
CBTF	70,739	200,000	200,000	200,000	200,000	200,000	-	1,070,739
FINAL	70,739	200,000	200,000	200,000	200,000	200,000	-	1,070,739

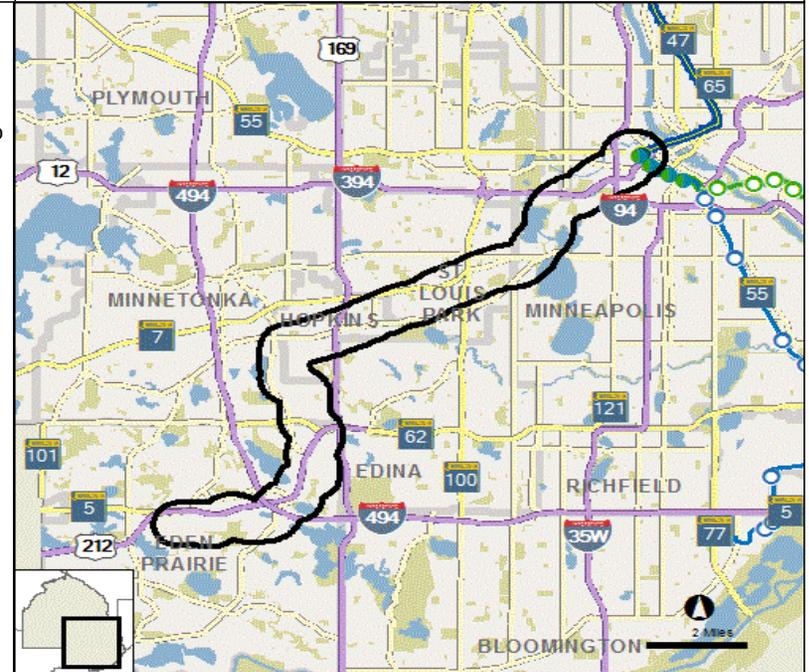
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999968 Southwest LRT Partnership Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2016  
**Completion:** 2017

**Description:**  
 This budget line item provides funding for partnership participation in the construction of various supporting and collaborative projects, to promote safety and expanded usage of the Southwest LRT.

**Purpose & Justification:**  
 The purpose is to give the county the flexibility to participate on a timely basis with municipalities in enhancing access to the Southwest LRT stations as well as other support opportunities. These funds are not meant to replace direct funding responsibilities of the Metropolitan Council for the Southwest LRT.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	1,500,000	1,500,000	-	-	-	-	3,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-	<b>3,000,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	1,500,000	1,500,000	-	-	-	-	3,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,500,000</b>	<b>1,500,000</b>	-	-	-	-	<b>3,000,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

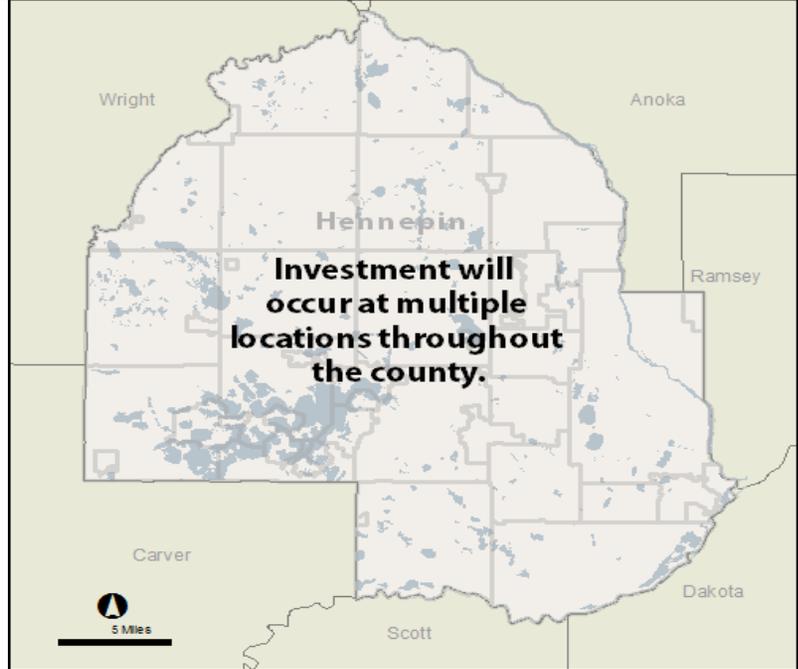
<b>Project Name:</b> 2999968 Southwest LRT Partnership Participation				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2017				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	1,500,000	1,500,000	-	-	-	-	3,000,000
ADMIN	-	1,500,000	1,500,000	-	-	-	-	3,000,000
CBTF	-	1,500,000	1,500,000	-	-	-	-	3,000,000
FINAL	-	1,500,000	1,500,000	-	-	-	-	3,000,000
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	1,500,000	1,500,000	-	-	-	3,000,000
ADMIN	-	-	1,500,000	1,500,000	-	-	-	3,000,000
CBTF	-	-	1,500,000	1,500,000	-	-	-	3,000,000
FINAL	-	-	1,500,000	1,500,000	-	-	-	3,000,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999955 Surface Water Management <b>Major Program:</b> Public Works <b>Department:</b> Transportation Roads & Bridges	<b>Funding Start:</b> 2016 <b>Completion:</b> 2020
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**Description:**  
 This budget line item provides funding for cost participation in the construction of storm sewers in conjunction with municipal sewer construction projects and provides for repair or replacement of county-owned drainage facilities. The county annually programs funds to accommodate requests from municipalities throughout the county.

**Purpose & Justification:**  
 The purpose is to give the county the flexibility to participate on a timely basis with municipalities in their storm sewer and drainage projects. County cost participation is determined by State Aid formula and county policy based on the ratio of contributing drainage flows and also on population of the municipality. Funding for repair or replacement of county-owned drainage facilities is determined on a case-by-case basis.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	26,320	26,320	-	40,000	-	90,000	40,000	40,000	-	236,320
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	60,000	-	60,000	-	-	-	-	-	-	60,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>86,320</b>	<b>26,320</b>	<b>60,000</b>	<b>40,000</b>	<b>-</b>	<b>90,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>296,320</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	86,320	12,960	73,360	40,000	-	90,000	40,000	40,000	-	296,320
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>86,320</b>	<b>12,960</b>	<b>73,360</b>	<b>40,000</b>	<b>-</b>	<b>90,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>296,320</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999955 Surface Water Management				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	86,320	40,000	-	90,000	40,000	40,000	-	296,320
ADMIN	86,320	40,000	-	90,000	40,000	40,000	-	296,320
CBTF	86,320	40,000	-	90,000	40,000	40,000	-	296,320
FINAL	86,320	40,000	-	90,000	40,000	40,000	-	296,320
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:								
Design:								
Procurement:								
Construction:								
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
No impact to department staff or annual operating cost.								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	155,000	40,000	40,000	40,000	40,000	40,000	-	355,000
ADMIN	155,000	40,000	40,000	40,000	40,000	40,000	-	355,000
CBTF	155,000	40,000	40,000	40,000	40,000	40,000	-	355,000
FINAL	155,000	40,000	40,000	40,000	40,000	40,000	-	355,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2999900 Transportation County Aid to Municipalities  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

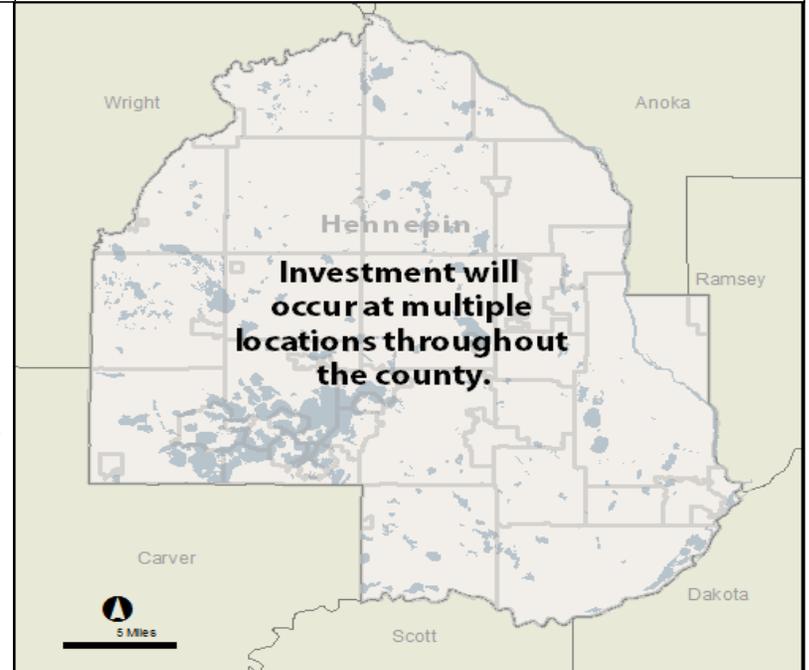
**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
Municipalities eligible for Transportation County Aid include:

Deephaven	Long Lake	Rockford
Excelsior	Loretto	Spring Park
Greenfield	Maple Plain	St Bonifacius
Greenwood	Medicine Lake	Tonka Bay
Hanover	Minnetonka Beach	Wayzata
Independence	Osseo	Woodland

**Purpose & Justification:**

Minnesota State Statute 383B.608 (2006) allows Hennepin County to return to municipalities under 5,000 population, up to 30 percent of the county's road and bridge taxes levied within the respective municipality. These funds, in an amount not to exceed the maximum allowed by law, will be allocated to the 18 eligible municipalities. The allocation uses a formula based on 50 percent of the approved program amount being disbursed based on population, and the other 50 percent disbursed on municipal street centerline mileage.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	342,611	172,175	170,436	85,218	85,218	85,218	85,218	85,218	-	768,701
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>342,611</b>	<b>172,175</b>	<b>170,436</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>-</b>	<b>768,701</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	257,393	258,416	(1,023)	85,218	85,218	85,218	85,218	85,218	-	683,483
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>257,393</b>	<b>258,416</b>	<b>(1,023)</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>85,218</b>	<b>-</b>	<b>683,483</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2999900 Transportation County Aid to Municipalities				<b>Funding Start:</b> 2016					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Transportation Roads & Bridges				<b>Project Manager:</b> Jim Grube					
<b>Project History:</b> 4) Project submitted in prior year - not prior CIP				<b>Project Type:</b> DEPN - Desirable Program Need					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	342,611	85,218	85,218	85,218	85,218	85,218	-	768,701	
ADMIN	342,611	85,218	85,218	85,218	85,218	85,218	-	768,701	
CBTF	342,611	85,218	85,218	85,218	85,218	85,218	-	768,701	
FINAL	342,611	85,218	85,218	85,218	85,218	85,218	-	768,701	
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b>					
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0									
<b>Changes from Prior CIP:</b> Decreases in unexpended Budget to Date are transfers out to other projects where expenditures are realized, consistent with the scope of the Line Item intent.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	-	-	-	-	-	-	-	
ADMIN	-	-	-	-	-	-	-	-	
CBTF	-	-	-	-	-	-	-	-	
FINAL	-	-	-	-	-	-	-	-	

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## Transportation Provisional Roads & Bridges Projects

A number of transportation related provisional projects are also included within the Public Works capital program. These include projects where the need is recognized but a funding source has not been secured. Although a budget year is listed for each project, its timing has the same uncertainty as its funding.

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2962000 CSAH 1 - Reconst Rd fr Co. Line to Shetland Rd  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 The project consists of reconstructing CSAH 1 (Pioneer Trail) as a four-lane roadway from the west county line to west of Shetland Road in the City of Eden Prairie. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement and increase capacity. The project is in an area undergoing rapid development and has been requested by the City of Eden Prairie.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	14,003,000	-	-	-	14,003,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>14,003,000</b>	-	-	-	<b>14,003,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2962000 CSAH 1 - Reconst Rd fr Co. Line to Shetland Rd				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> The project will expand the roadway from two lanes to four, thereby creating approximately 4.2 additional lane-miles of roadway to be maintained. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	14,003,000	-	-	-	14,003,000
ADMIN	-	-	-	14,003,000	-	-	-	14,003,000
CBTF	-	-	-	14,003,000	-	-	-	14,003,000
FINAL	-	-	-	14,003,000	-	-	-	14,003,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2092100 CSAH 1 - American Blvd - I-494 Participation  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

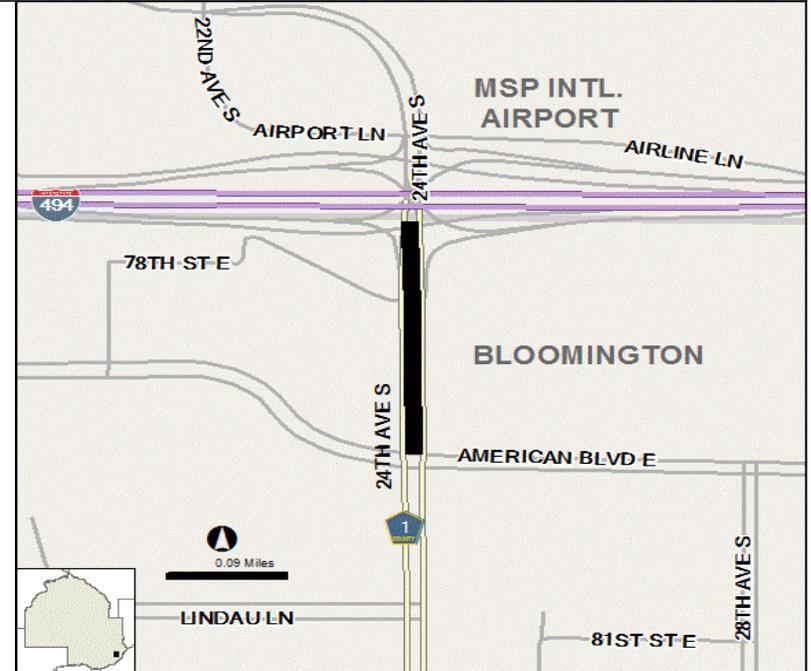
**Funding Start:** 2018  
**Completion:** 2018

**Description:**

The project consists of reconstructing CSAH 1 (24th Avenue South) as a multi-lane road from American Boulevard to I-494 in the City of Bloomington. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**

The purpose of this project is to relieve congestion on CSAH 1 between American Boulevard and I-494, where traffic is traveling to and from the Mall of America, as well as other businesses in this commercial area. This project, which is in an area that has undergone rapid development, has been requested by the City of Bloomington.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	4,876,000	-	-	-	4,876,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>4,876,000</b>	-	-	-	<b>4,876,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2092100 CSAH 1 - American Blvd - I-494 Participation				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	4,876,000	-	-	-	4,876,000
ADMIN	-	-	-	4,876,000	-	-	-	4,876,000
CBTF	-	-	-	4,876,000	-	-	-	4,876,000
FINAL	-	-	-	4,876,000	-	-	-	4,876,000

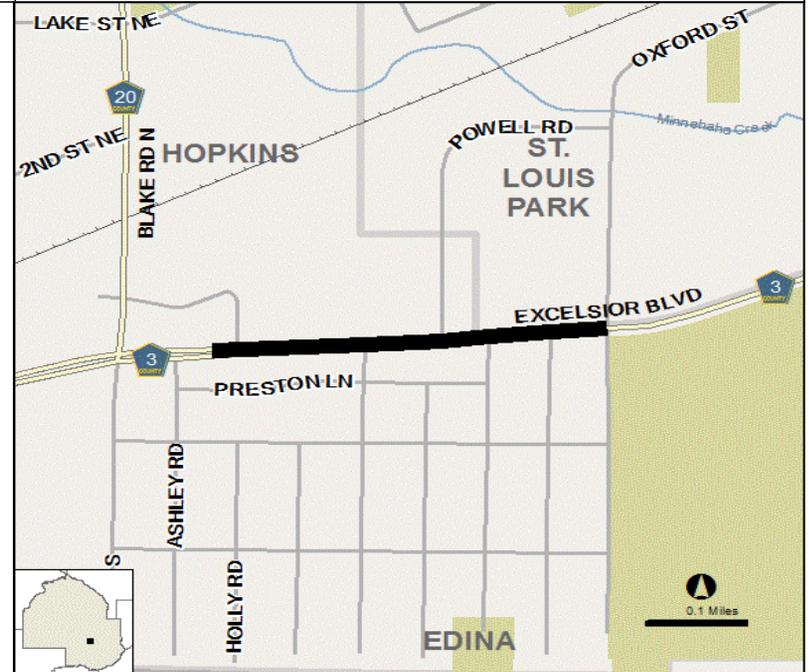
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2922800 CSAH 3 - Reconst Rd fr CSAH 20 to E of Meadowbrook Dr  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2020  
**Completion:** 2020

**Description:**  
 The project consists of reconstructing CSAH 3 (Excelsior Boulevard) as a four-lane divided roadway with channelization and turn lanes from east of CSAH 20 (Blake Road) to east of Meadowbrook Road in the cities of Hopkins and St. Louis Park. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve safety, improve the condition of the pavement, and increase capacity. The roadway, constructed in 1957, is deficient in structure and capacity.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	100,000	-	100,000
Construction	-	-	-	-	-	-	-	4,824,000	-	4,824,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>4,924,000</b>	-	<b>4,924,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2922800 CSAH 3 - Reconst Rd fr CSAH 20 to E of Meadowbrook Dr				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	4,924,000	-	4,924,000
ADMIN	-	-	-	-	-	4,924,000	-	4,924,000
CBTF	-	-	-	-	-	4,924,000	-	4,924,000
FINAL	-	-	-	-	-	4,924,000	-	4,924,000

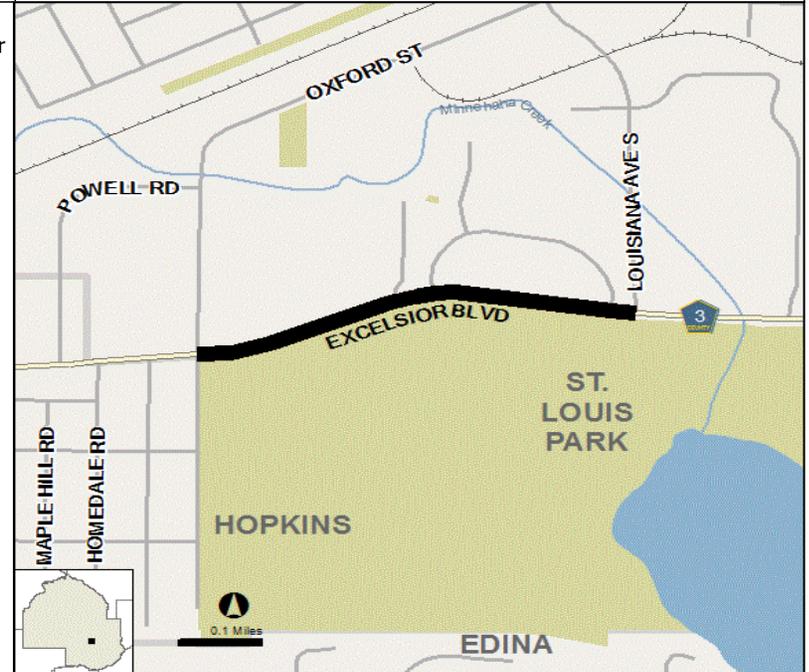
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2974600 CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana Ave  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The project consists of reconstructing CSAH 3 (Excelsior Boulevard) as a four-lane roadway, with channelization at major intersections, from east of Meadowbrook Road to west of Louisiana Avenue in the cities of Hopkins and St. Louis Park. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve safety, improve the condition of the pavement, and increase capacity. The roadway is deficient in structure and capacity.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	4,726,000	-	-	4,726,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>4,726,000</b>	-	-	<b>4,726,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2974600 CSAH 3 - Reconst Rd fr Meadowbrook to W of Louisiana Ave				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b>				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	4,726,000	-	-	4,726,000
ADMIN	-	-	-	-	4,726,000	-	-	4,726,000
CBTF	-	-	-	-	4,726,000	-	-	4,726,000
FINAL	-	-	-	-	4,726,000	-	-	4,726,000

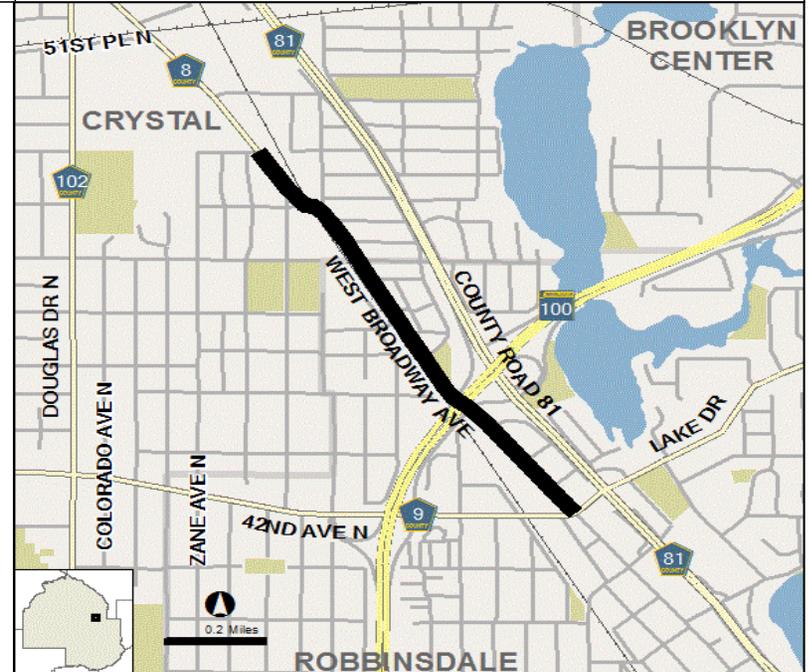
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2843500 CSAH 8 - Reconst Rd fr CSAH 9 to Fairview Ave  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2020  
**Completion:** 2020

**Description:**  
 The project consists of reconstructing CSAH 8 (West Broadway Avenue) from CSAH 9 (42nd Avenue) in the City of Robbinsdale to Fairview Avenue in the City of Crystal. The crossing surface and warning signals at the BNSF railroad crossing will also be improved. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement. The current roadway is deficient in drainage and structure.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	200,000	-	200,000
Construction	-	-	-	-	-	-	-	10,324,000	-	10,324,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>10,524,000</b>	-	<b>10,524,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2843500 CSAH 8 - Reconst Rd fr CSAH 9 to Fairview Ave				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	10,524,000	-	10,524,000
ADMIN	-	-	-	-	-	10,524,000	-	10,524,000
CBTF	-	-	-	-	-	10,524,000	-	10,524,000
FINAL	-	-	-	-	-	10,524,000	-	10,524,000

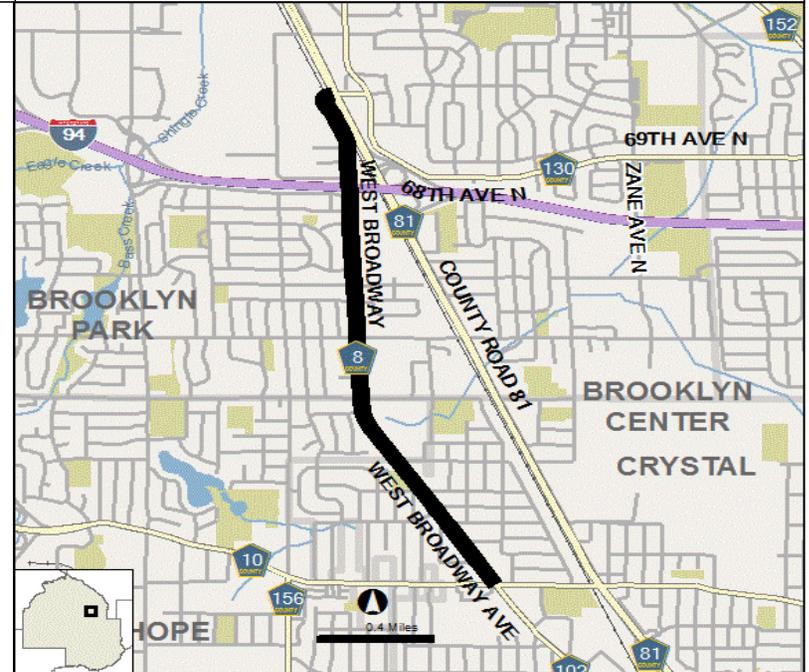
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2110800 CSAH 8 - Reconst Rd fr N of CSAH 10 to CSAH 81  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 The project consists of reconstructing CSAH 8 (West Broadway Avenue) from CSAH 10 (Bass Lake Road) in the City Crystal to CSAH 81 (Bottineau Boulevard) in the City of Brooklyn Park. The drainage and pavement are deficient, and the roadway has a rural design. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement. The current roadway is deficient in drainage and structure.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	17,420,000	-	-	-	17,420,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>17,420,000</b>	-	-	-	<b>17,420,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2110800 CSAH 8 - Reconst Rd fr N of CSAH 10 to CSAH 81				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	17,420,000	-	-	-	17,420,000
ADMIN	-	-	-	17,420,000	-	-	-	17,420,000
CBTF	-	-	-	17,420,000	-	-	-	17,420,000
FINAL	-	-	-	17,420,000	-	-	-	17,420,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2051900 CSAH 9 - Participate in MnDOT Bridge Redecking over I-494  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

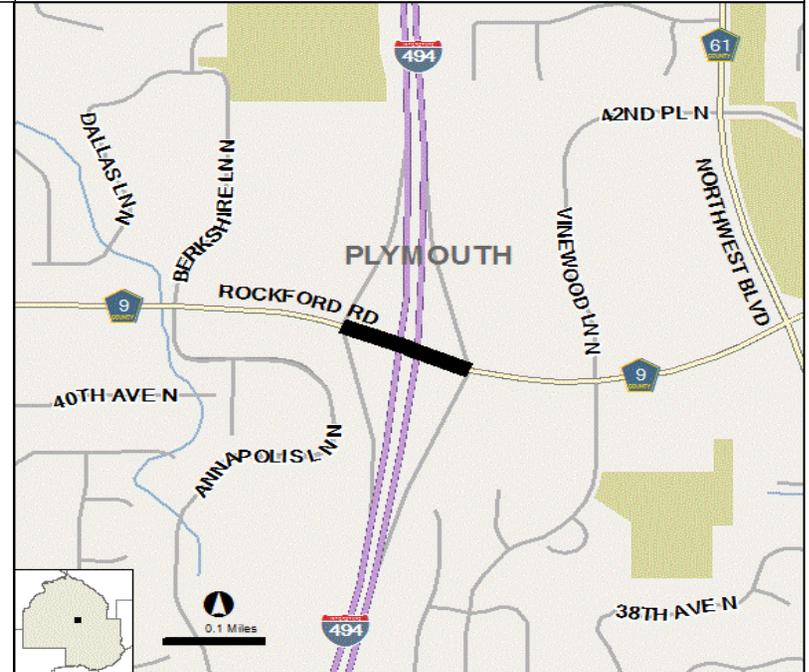
**Funding Start:** 2020  
**Completion:** 2020

**Description:**

The project consists of participating in MnDOT's redecking project for CSAH 9 over I-494 to include expansion of the bridge.

**Purpose & Justification:**

The county likely benefits from improvements on the bridge to provide better traffic operations and accommodate other modes of travel.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	2,680,000	-	2,680,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>2,680,000</b>	-	<b>2,680,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2051900 CSAH 9 - Participate in MnDOT Bridge Redecking over I-494				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> Kristy Morter				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	2,680,000	-	2,680,000
ADMIN	-	-	-	-	-	2,680,000	-	2,680,000
CBTF	-	-	-	-	-	2,680,000	-	2,680,000
FINAL	-	-	-	-	-	2,680,000	-	2,680,000

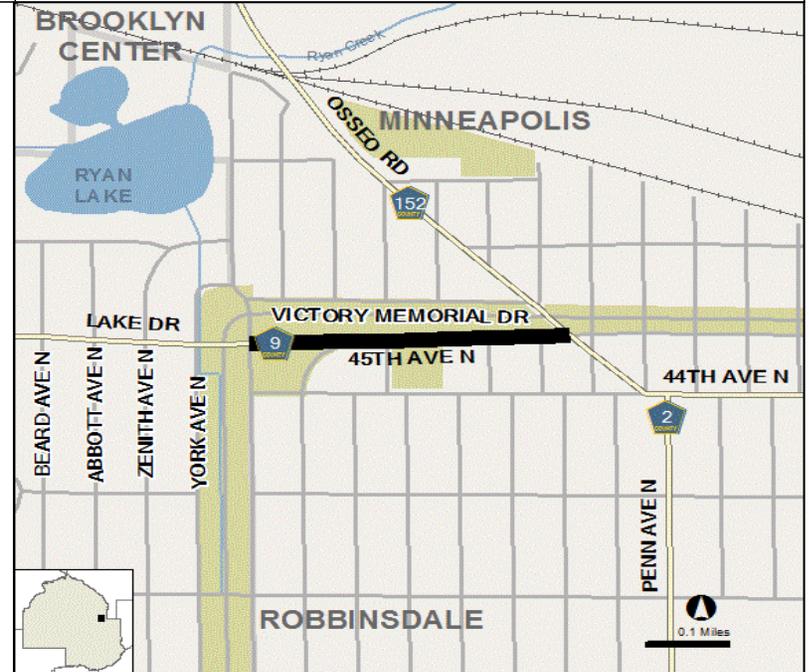
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2110900 CSAH 9 - Reconst Rd fr Xerxes Avenue N to CSAH 152  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The project consists of reconstructing CSAH 9 (45th Avenue) from Xerxes Avenue to CSAH 152 (Brooklyn Boulevard) in the City of Minneapolis. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement. The current roadway is deficient in drainage and structure.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	1,707,000	-	-	1,707,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>1,707,000</b>	-	-	<b>1,707,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

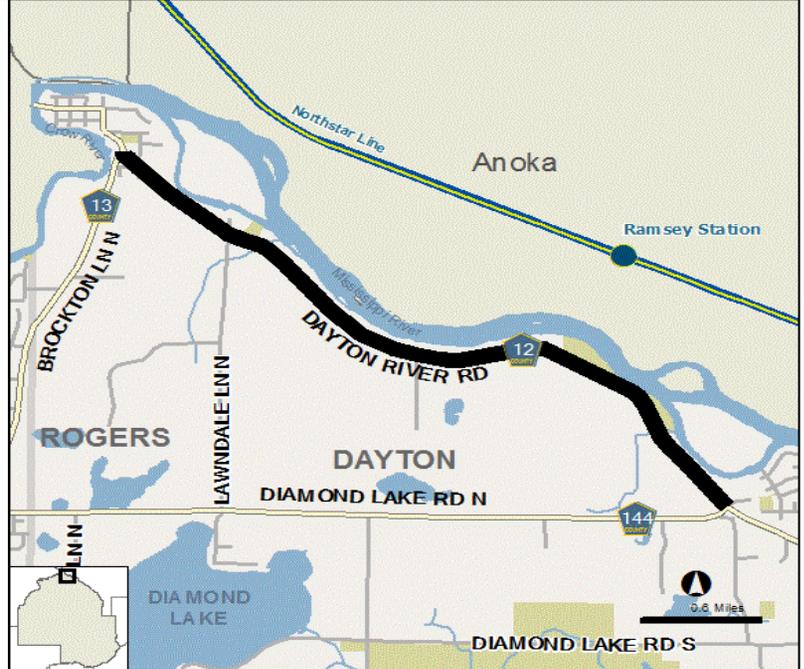
<b>Project Name:</b> 2110900 CSAH 9 - Reconst Rd fr Xerxes Avenue N to CSAH 152				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	1,707,000	-	-	1,707,000
ADMIN	-	-	-	-	1,707,000	-	-	1,707,000
CBTF	-	-	-	-	1,707,000	-	-	1,707,000
FINAL	-	-	-	-	1,707,000	-	-	1,707,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2874000 CSAH 12 - Reconst Rd fr CSAH 13 to CSAH 144 <b>Major Program:</b> Public Works <b>Department:</b> Transportation Provisional Roads & Bridges Projects	<b>Funding Start:</b> 2020 <b>Completion:</b> 2020
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**Description:**  
 The project consists of reconstructing CSAH 12 (Dayton River Road) as a two-lane rural roadway with shoulders and a detached bikeway from CSAH 13 (Brockton Lane) to CSAH 144 (North Diamond Lake Road) in the City of Dayton. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve safety and pavement condition. CSAH 12, part of the Great River Road system, was constructed prior to 1930 and is structurally deficient with inadequate shoulder widths and has areas of deficient horizontal and vertical curvature alignments.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	900,000	-	900,000
Construction	-	-	-	-	-	-	-	18,815,000	-	18,815,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>19,715,000</b>	-	<b>19,715,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2874000 CSAH 12 - Reconst Rd fr CSAH 13 to CSAH 144				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> The creation of paved shoulders will add the equivalent of 7.6 miles of shoulders to be maintained. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	19,715,000	-	19,715,000
ADMIN	-	-	-	-	-	19,715,000	-	19,715,000
CBTF	-	-	-	-	-	19,715,000	-	19,715,000
FINAL	-	-	-	-	-	19,715,000	-	19,715,000

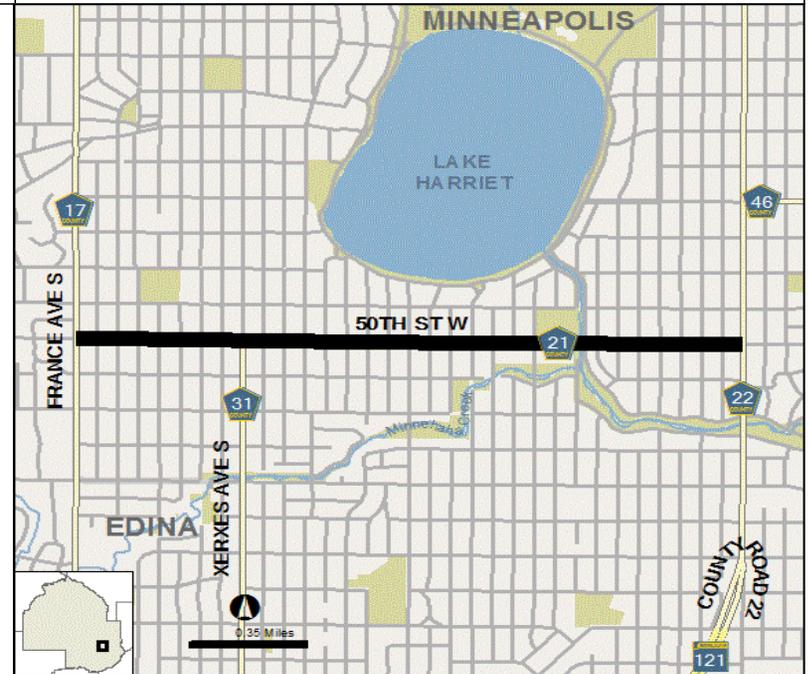
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2012100 CSAH 21 - Reconst 50th Street fr France Ave to Lyndale Ave  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 The county has been working with the City of Minneapolis and neighborhood groups along 50th Street West to implement the reconstruction of CSAH 21 (50th Street West) from CSAH 17 (France Avenue) to CSAH 22 (Lyndale Avenue). The final project configuration remains to be determined. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve safety, improve the condition of the pavement along the corridor, and provide roadside enhancements.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	12,565,000	-	-	-	12,565,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>12,565,000</b>	-	-	-	<b>12,565,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2012100 CSAH 21 - Reconst 50th Street fr France Ave to Lyndale Ave				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	12,565,000	-	-	-	12,565,000
ADMIN	-	-	-	12,565,000	-	-	-	12,565,000
CBTF	-	-	-	12,565,000	-	-	-	12,565,000
FINAL	-	-	-	12,565,000	-	-	-	12,565,000

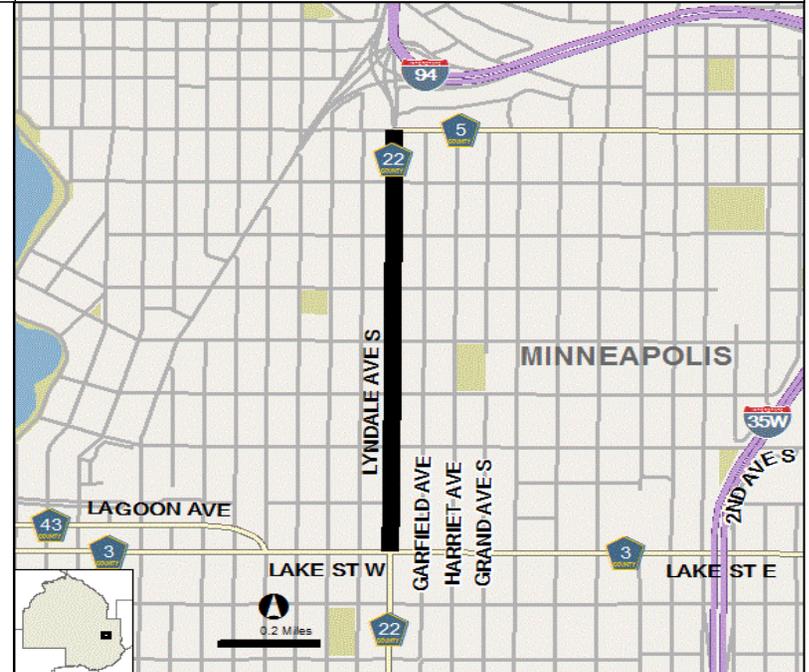
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2052300 CSAH 22 - Reconst Lyndale Ave fr Lake St to Franklin  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 The project consists of reconstructing CSAH 22 (Lyndale Avenue) from CSAH 3 (Lake Street) to CSAH 5 (Franklin Avenue) in the City of Minneapolis. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The roadway is in need of reconstruction. In 1993 the City of Minneapolis and Hennepin County executed Agreement PW 24-20-93 which exchanged jurisdiction of various streets within the city, including the transfer of this segment of CSAH 22 (Lyndale Avenue) to the county.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	7,085,000	-	-	-	7,085,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>7,085,000</b>	-	-	-	<b>7,085,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2052300 CSAH 22 - Reconst Lyndale Ave fr Lake St to Franklin				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Public Works Depts:			0					
Annual Impact for all other Depts:			0					
<b>Total</b>			<b>0</b>					
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	7,085,000	-	-	-	7,085,000
ADMIN	-	-	-	7,085,000	-	-	-	7,085,000
CBTF	-	-	-	7,085,000	-	-	-	7,085,000
FINAL	-	-	-	7,085,000	-	-	-	7,085,000

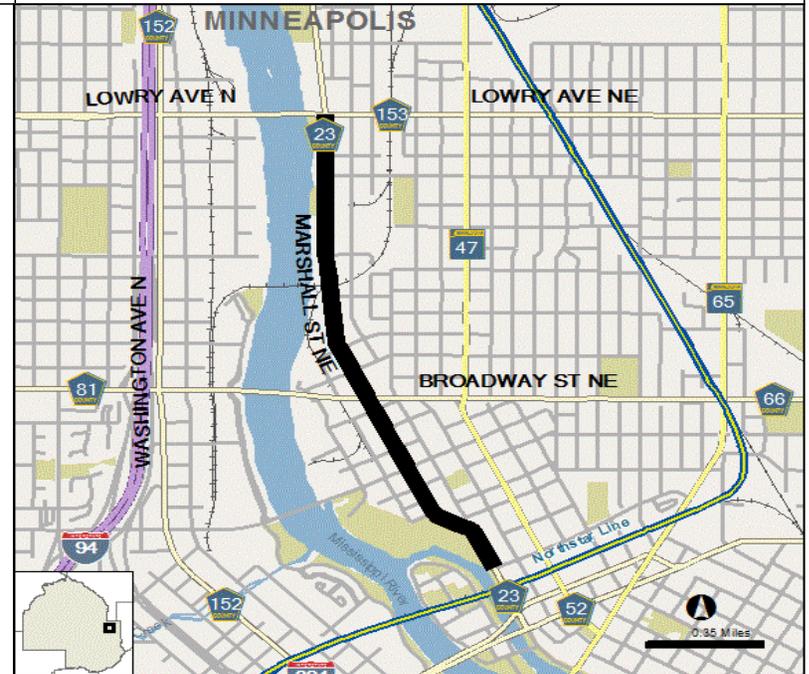
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2984500 CSAH 23 - Reconst Marshall St fr 1st Ave NE to Lowry Ave  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 The project consists of reconstructing CSAH 23 (Marshall Street NE) from 3rd Avenue to CSAH 153 (Lowry Avenue) in the City of Minneapolis. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	8,210,000	-	-	-	8,210,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>8,210,000</b>	-	-	-	<b>8,210,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2984500 CSAH 23 - Reconst Marshall St fr 1st Ave NE to Lowry Ave				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	8,210,000	-	-	-	8,210,000
ADMIN	-	-	-	8,210,000	-	-	-	8,210,000
CBTF	-	-	-	8,210,000	-	-	-	8,210,000
FINAL	-	-	-	8,210,000	-	-	-	8,210,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2932400 CSAH 30 - Reconst Rd fr E of CR 202 to W of TH 169  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

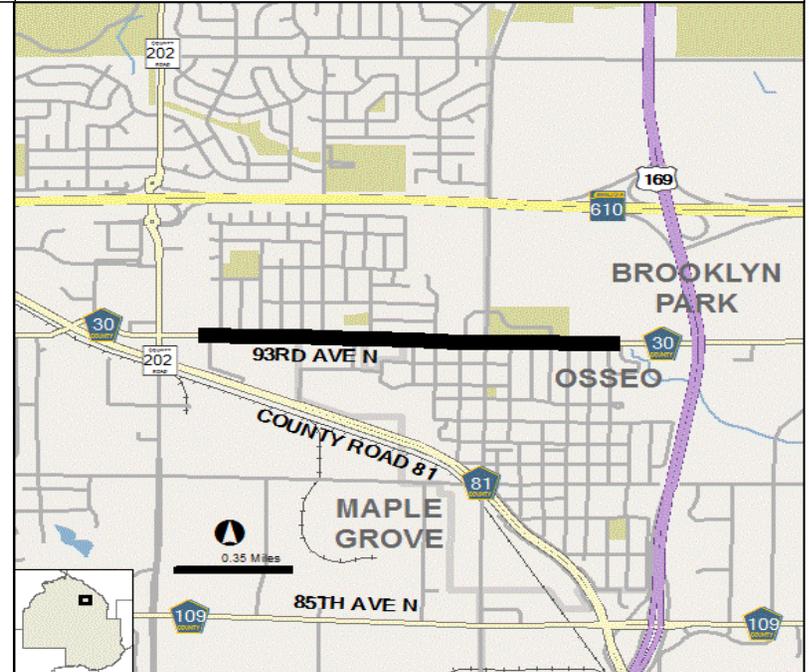
**Funding Start:** 2018  
**Completion:** 2018

**Description:**

The project consists of reconstructing CSAH 30 (93rd Avenue North) from east of CR 202 (Zachary Lane North) to west of TH 169 in Maple Grove, Osseo, and Brooklyn Park. The two ends of the project will match with the ends of other recent and pending projects on CSAH 30. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**

The purpose of the project is to improve the condition of the pavement which is in a generally deteriorated condition.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	500,000	-	-	-	500,000
Construction	-	-	-	-	-	12,836,000	-	-	-	12,836,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>13,336,000</b>	-	-	-	<b>13,336,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2932400 CSAH 30 - Reconst Rd fr E of CR 202 to W of TH 169				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	13,336,000	-	-	-	13,336,000
ADMIN	-	-	-	13,336,000	-	-	-	13,336,000
CBTF	-	-	-	13,336,000	-	-	-	13,336,000
FINAL	-	-	-	13,336,000	-	-	-	13,336,000

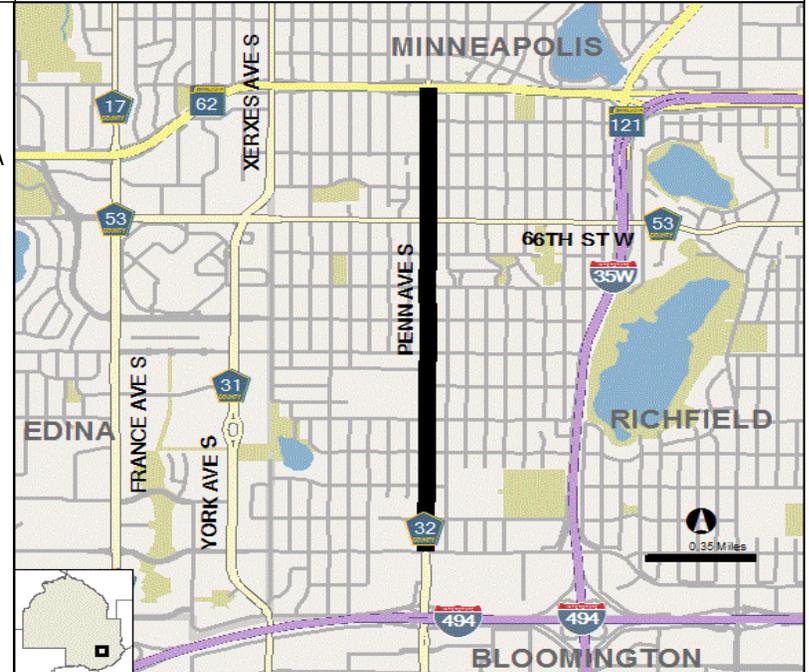
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2120700 CSAH 32 - Reconst Rd fr S of W 75th Street to TH 62  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 The project consists of reconstructing CSAH 32 (Penn Avenue S.) with channelized left turn lanes, median islands, reconstructed sidewalks, and new accessibility elements (ADA) from south of W 75th Street to TH 62 in the City of Richfield. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve safety, pavement condition and drivability; provide new sidewalks; support ADA compliance; and upgrade utilities. The project has been requested by the City of Richfield.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	13,919,000	-	-	-	13,919,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>13,919,000</b>	-	-	-	<b>13,919,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2120700 CSAH 32 - Reconst Rd fr S of W 75th Street to TH 62				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	13,919,000	-	-	-	13,919,000
ADMIN	-	-	-	13,919,000	-	-	-	13,919,000
CBTF	-	-	-	13,919,000	-	-	-	13,919,000
FINAL	-	-	-	13,919,000	-	-	-	13,919,000

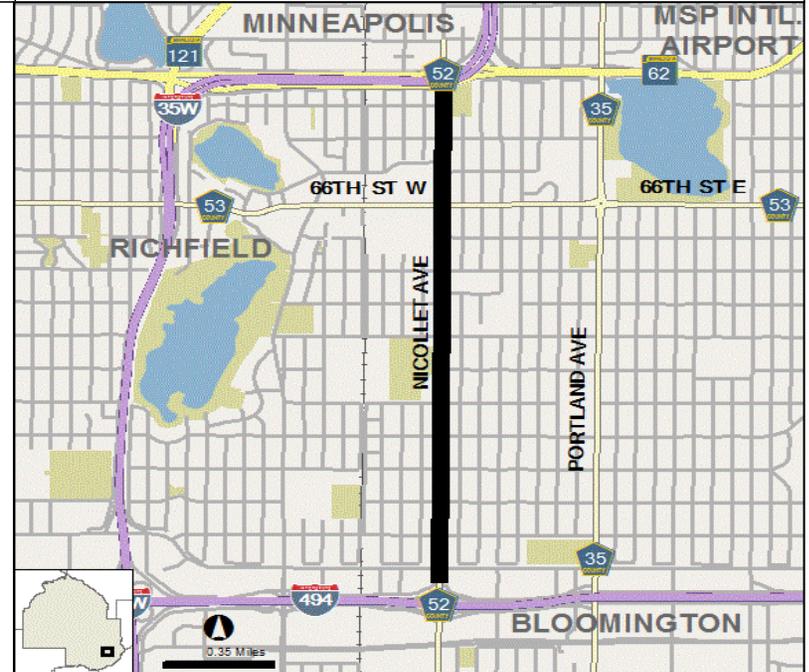
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2120800 CSAH 52 - Reconst Road from I-494 to 62nd Street  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2020  
**Completion:** 2020

**Description:**  
 The project consists of reconstructing CSAH 52 (Nicollet Avenue S) from I-494 to 62nd Avenue S in the City of Richfield. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement and sidewalks which are in a generally deteriorated condition, and meet ADA standards. The project has been requested by the City of Richfield.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	18,236,000	-	18,236,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>18,236,000</b>	-	<b>18,236,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2120800 CSAH 52 - Reconst Road from I-494 to 62nd Street				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	18,236,000	-	18,236,000
ADMIN	-	-	-	-	-	18,236,000	-	18,236,000
CBTF	-	-	-	-	-	18,236,000	-	18,236,000
FINAL	-	-	-	-	-	18,236,000	-	18,236,000

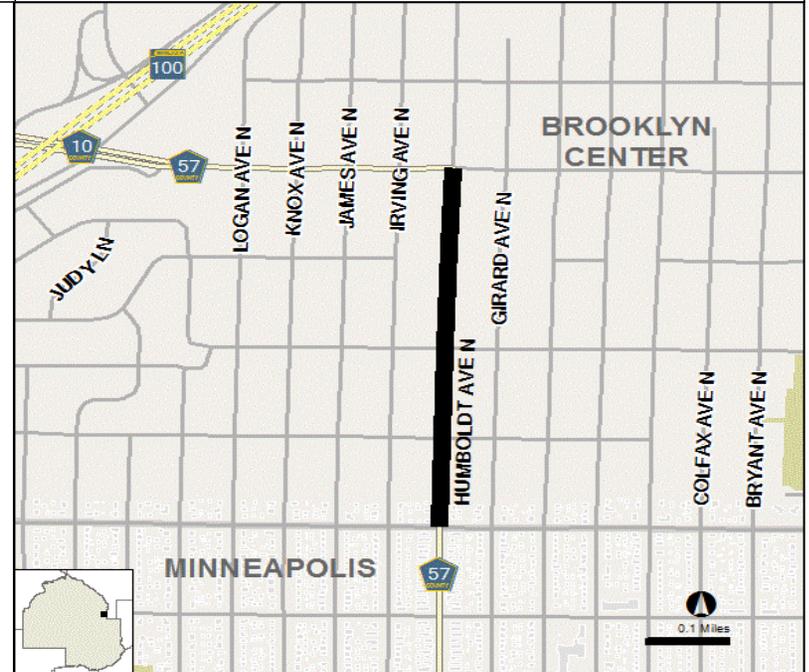
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2002300 CSAH 57 - Reconst Road from 53rd Ave to 57th Ave  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2020  
**Completion:** 2020

**Description:**  
 This project consists of reconstructing CSAH 57 (Humboldt Avenue N) from 53rd Avenue to 57th Avenue in the City of Brooklyn Center. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of this project is to improve the safety and condition of the pavement.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	2,460,000	-	2,460,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>2,460,000</b>	-	<b>2,460,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2002300 CSAH 57 - Reconst Road from 53rd Ave to 57th Ave				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	2,460,000	-	2,460,000
ADMIN	-	-	-	-	-	2,460,000	-	2,460,000
CBTF	-	-	-	-	-	2,460,000	-	2,460,000
FINAL	-	-	-	-	-	2,460,000	-	2,460,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2923000 CSAH 61 - Reconst Rd fr N of BNSF RR to Hilloway Rd  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

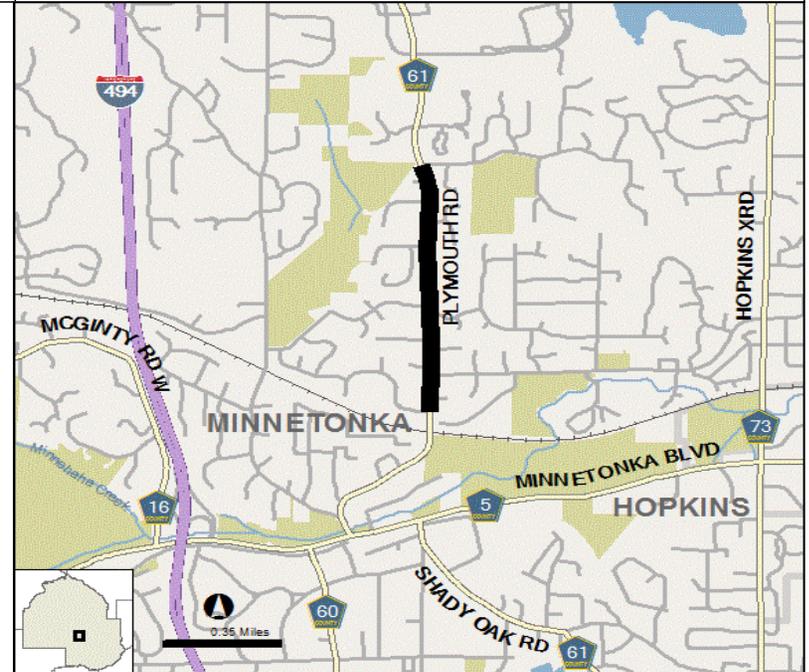
**Funding Start:** 2020  
**Completion:** 2020

**Description:**

The project consists of reconstructing CSAH 61 (Plymouth Road) from north of the BNSF railroad (just south of Cedar Lake Road) to Hilloway Road in Minnetonka. Upon commencement of a project design, further consideration will be given to the appropriate typical section of the roadway. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**

The purpose of the project is to improve safety and pavement condition and increase capacity. The project will improve sight distances and is expected to reduce rear-end crashes. The existing pavement is in need of replacement.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	100,000	-	100,000
Construction	-	-	-	-	-	-	-	8,780,000	-	8,780,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	<b>8,880,000</b>	-	<b>8,880,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2923000 CSAH 61 - Reconst Rd fr N of BNSF RR to Hilloway Rd				<b>Funding Start:</b> 2020				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> The project will expand the roadway from two lanes to either three lanes or four lanes depending on the project development process, thereby creating approximately 0.9 or 1.8 additional lane-miles of roadway to be maintained. In addition, approximately 1.8 miles of shoulders will be created that will need to be maintained Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	-	8,880,000	-	8,880,000
ADMIN	-	-	-	-	-	8,880,000	-	8,880,000
CBTF	-	-	-	-	-	8,880,000	-	8,880,000
FINAL	-	-	-	-	-	8,880,000	-	8,880,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2984400 CSAH 66 - Reconst Broadway St fr Washington to Jackson St  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The project consists of reconstructing CSAH 66 (Broadway Street NE) from Washington Street NE to Jackson Street NE in Minneapolis. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,851,000	-	-	3,851,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>3,851,000</b>	-	-	<b>3,851,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2984400 CSAH 66 - Reconst Broadway St fr Washington to Jackson St				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	3,851,000	-	-	3,851,000
ADMIN	-	-	-	-	3,851,000	-	-	3,851,000
CBTF	-	-	-	-	3,851,000	-	-	3,851,000
FINAL	-	-	-	-	3,851,000	-	-	3,851,000

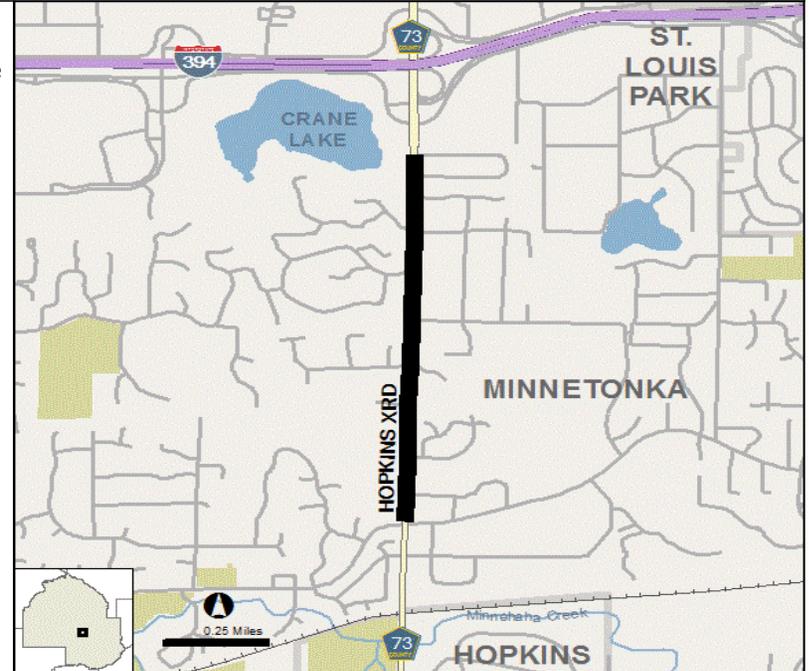
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2923100 CSAH 73 - Reconst Rd fr N of Cedar Lake Rd to S of I-394  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The project consists of reconstructing CSAH 73 (Hopkins Crossroad) as a multi-lane roadway from north of Cedar Lake Road to south of I-394 in the City of Minnetonka. Upon commencement of a project design, further consideration will be given to the appropriate typical section of the roadway. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the pavement condition and increase capacity. The existing two-lane roadway was constructed in 1935 and is deficient in structure, drainage, vertical alignment and capacity.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	500,000	-	-	500,000
Construction	-	-	-	-	-	-	9,014,000	-	-	9,014,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>9,514,000</b>	-	-	<b>9,514,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2923100 CSAH 73 - Reconst Rd fr N of Cedar Lake Rd to S of I-394				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> The project will create approximately 1.0 to 2.0 additional lane miles of roadway to be maintained depending on whether the road is expanded to a three-lane or four-lane road. In addition, any shoulders that are created will need to be maintained. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	9,514,000	-	-	9,514,000
ADMIN	-	-	-	-	9,514,000	-	-	9,514,000
CBTF	-	-	-	-	9,514,000	-	-	9,514,000
FINAL	-	-	-	-	9,514,000	-	-	9,514,000

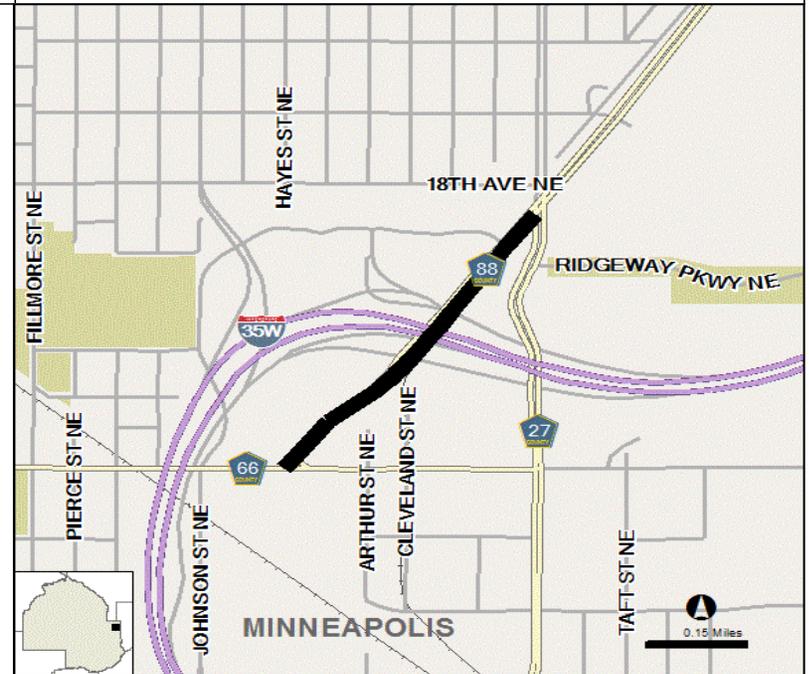
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2984300 CSAH 88 - Reconst New Brighton Blvd fr Broadway to Stinson  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The project consists of reconstructing CSAH 88 (New Brighton Boulevard) from CSAH 66 (Broadway Street NE) to CSAH 27 (Stinson Boulevard NE) in Minneapolis. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	5,426,000	-	-	5,426,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>5,426,000</b>	-	-	<b>5,426,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2984300 CSAH 88 - Reconst New Brighton Blvd fr Broadway to Stinson				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	5,426,000	-	-	5,426,000
ADMIN	-	-	-	-	5,426,000	-	-	5,426,000
CBTF	-	-	-	-	5,426,000	-	-	5,426,000
FINAL	-	-	-	-	5,426,000	-	-	5,426,000

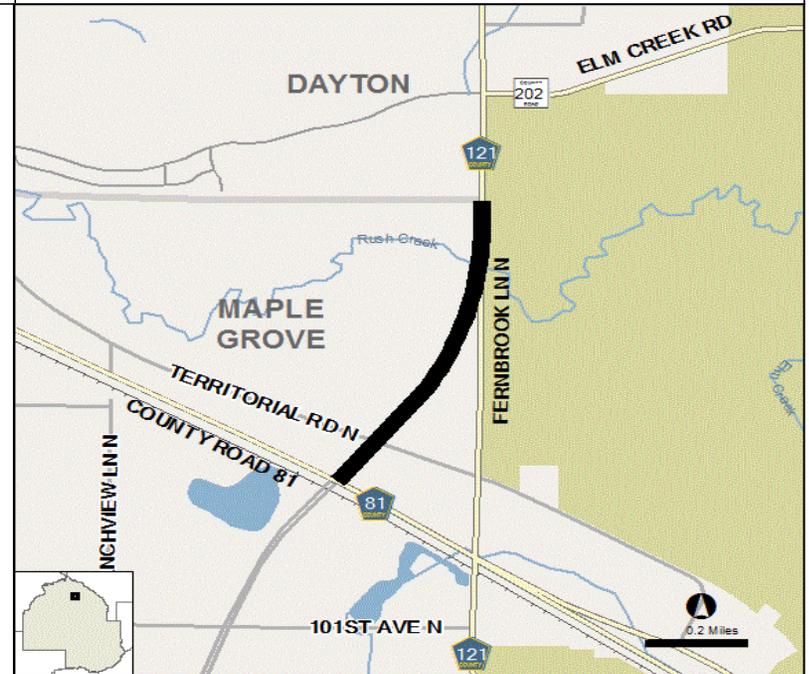
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2001900 CSAH 121 - Reconst Rd from CSAH 81 to CSAH 121  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The project consists of constructing CSAH 121 on a new alignment from CSAH 81 at the Maple Grove Parkway intersection to the existing CSAH 121 near the Maple Grove - Dayton border. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to realign CSAH 121 to be compatible with the new TH 610 and the planned TH 610/I-94 interchange.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	6,564,000	-	-	6,564,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>6,564,000</b>	-	-	<b>6,564,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2001900 CSAH 121 - Reconst Rd from CSAH 81 to CSAH 121				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> The project will create a new alignment that will in effect replace the existing roadway. The new road will likely be four lanes, whereas the existing road is two lanes. Thus the project may result in the creation of approximately an additional 2.5 lane-miles of roadway to be maintained. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	6,564,000	-	-	6,564,000
ADMIN	-	-	-	-	6,564,000	-	-	6,564,000
CBTF	-	-	-	-	6,564,000	-	-	6,564,000
FINAL	-	-	-	-	6,564,000	-	-	6,564,000

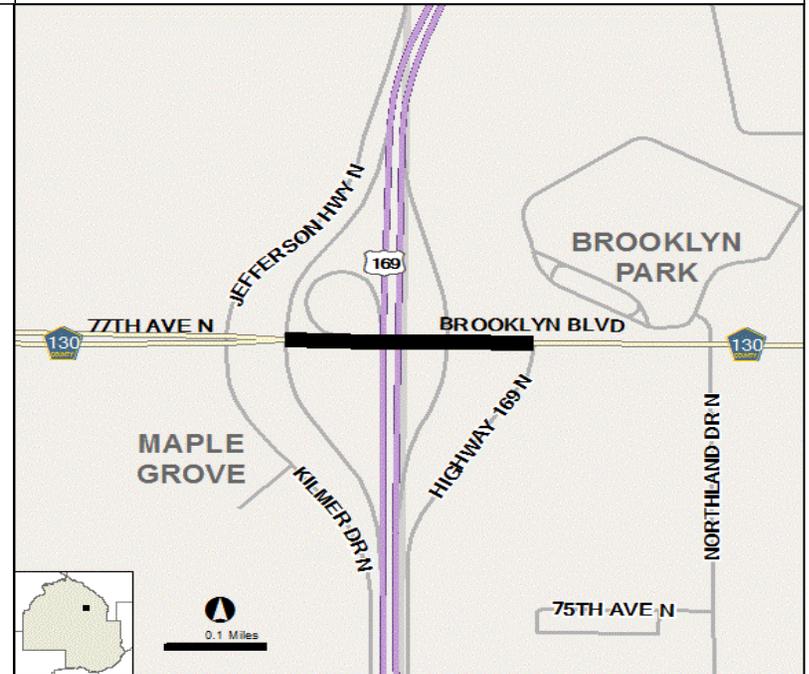
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2986200 CSAH 130 - Improve interchange at TH 169 & CSAH 130  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 This project consists of improvements to the TH 169/CSAH 130 interchange in the cities of Brooklyn Park and Maple Grove. This project, one of a series of related improvements along TH 169, includes widening of the bridge carrying CSAH 130 over TH 169, a loop addition, and ramp reconstruction. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of this project is to help alleviate severe congestion in the TH 169 corridor. A June 1998 Trunk Highway 169 Corridor Feasibility Study commissioned by MnDOT, Hennepin County, and Brooklyn Park recommended a series of improvements in the TH 169 corridor. The study recommended this project at this interchange to improve safety and capacity.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	3,544,000	-	-	3,544,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>3,544,000</b>	-	-	<b>3,544,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2986200 CSAH 130 - Improve interchange at TH 169 & CSAH 130				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	3,544,000	-	-	3,544,000
ADMIN	-	-	-	-	3,544,000	-	-	3,544,000
CBTF	-	-	-	-	3,544,000	-	-	3,544,000
FINAL	-	-	-	-	3,544,000	-	-	3,544,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2021000 CSAH 150 - Construct Bypass of Fletcher Connecting to CSAH 81  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

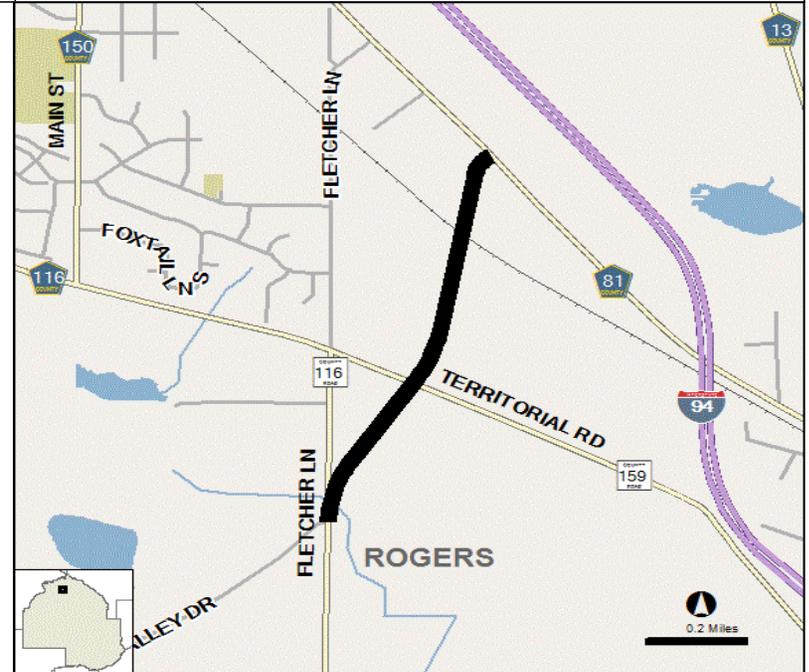
**Funding Start:** 2019  
**Completion:** 2019

**Description:**

The project consists of constructing a new by-pass of the area known as Fletcher, which is located in the City of Rogers. The new roadway would begin at County Road 116 south of County Road 159 and head northeasterly to CSAH 81. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**

The purpose of this project is to relocate traffic away from a confined intersection that has very limited visibility due to buildings in close proximity to the road. Furthermore, the by-pass will benefit the City of Rogers by redirecting traffic onto CSAH 81, thereby removing regional through traffic from their downtown area along CSAH 150 (Main Street). It is expected that when the Fletcher by-pass is constructed the county would transfer jurisdiction of the current CSAH 150 (Main Street) to Rogers. The CSAH mileage would then be transferred from CSAH 150 (Main Street) to the new Fletcher by-pass route. When the transfer occurs it is presumed the Fletcher by-pass route would be designated as the new CSAH 150.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	10,502,000	-	-	10,502,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>10,502,000</b>	-	-	<b>10,502,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2021000 CSAH 150 - Construct Bypass of Fletcher Connecting to CSAH 81				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> If the current CSAH 150 mileage is transferred to the new Fletcher by-pass there would be no impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	10,502,000	-	-	10,502,000
ADMIN	-	-	-	-	10,502,000	-	-	10,502,000
CBTF	-	-	-	-	10,502,000	-	-	10,502,000
FINAL	-	-	-	-	10,502,000	-	-	10,502,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2052200 CSAH 152 - Reconst Intersect of Nokomis Pkwy and Edgewater  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The project consists of reconstructing the CSAH 152 (Cedar Avenue)/Nokomis Parkway intersection, including the adjacent intersection at Edgewater Boulevard in the City of Minneapolis. The city has hired a consultant to work with agency and neighborhood interest groups to develop concepts for review and selection. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The area experiences a high crash rate and congestion due to inadequate capacity and the close proximity of the Edgewater Boulevard intersection to the Nokomis Parkway intersection. The traffic operational problems are also affected by the existence of a signalized intersection at the north end of Trunk Highway 77. The purpose of the project is to improve access to and from Nokomis Parkway and improve overall safety.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	875,000	-	-	875,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>875,000</b>	-	-	<b>875,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

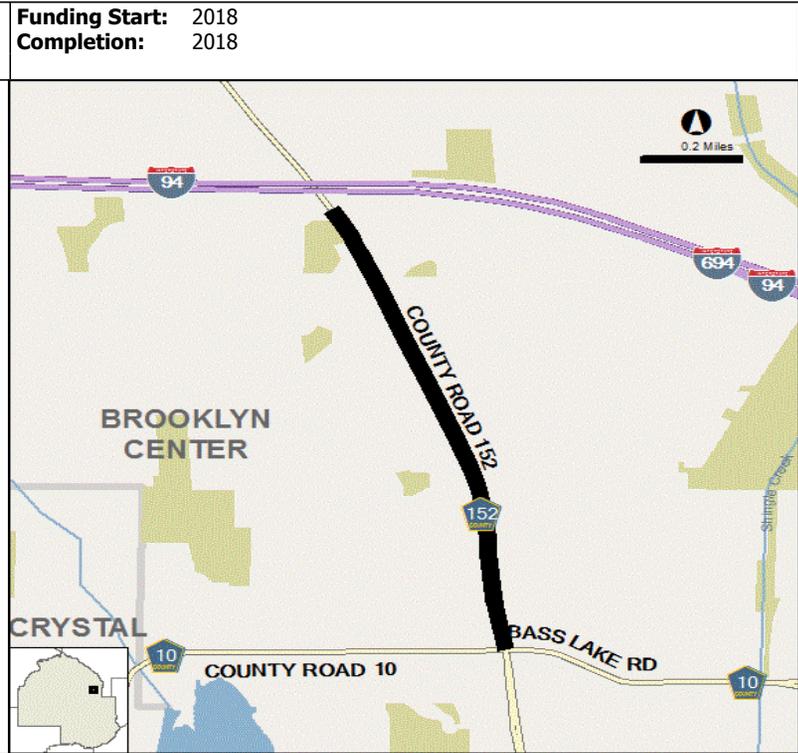
<b>Project Name:</b> 2052200 CSAH 152 - Reconst Intersect of Nokomis Pkwy and Edgewater				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	875,000	-	-	875,000
ADMIN	-	-	-	-	875,000	-	-	875,000
CBTF	-	-	-	-	875,000	-	-	875,000
FINAL	-	-	-	-	875,000	-	-	875,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2090600 CSAH 152 - Reconst Rd from CASH 10 (Bass Lake Rd) to I-694  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Description:**  
 This project consists of reconstructing CSAH 152 (Brooklyn Boulevard) from north of Bass Lake Road (CSAH 10) to south of I-94/694 in the City of Brooklyn Center. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of this project is to improve the safety and operations of the roadway.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	13,669,000	-	-	-	13,669,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>13,669,000</b>	-	-	-	<b>13,669,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2090600 CSAH 152 - Reconst Rd from CASH 10 (Bass Lake Rd) to I-694				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	13,669,000	-	-	-	13,669,000
ADMIN	-	-	-	13,669,000	-	-	-	13,669,000
CBTF	-	-	-	13,669,000	-	-	-	13,669,000
FINAL	-	-	-	13,669,000	-	-	-	13,669,000

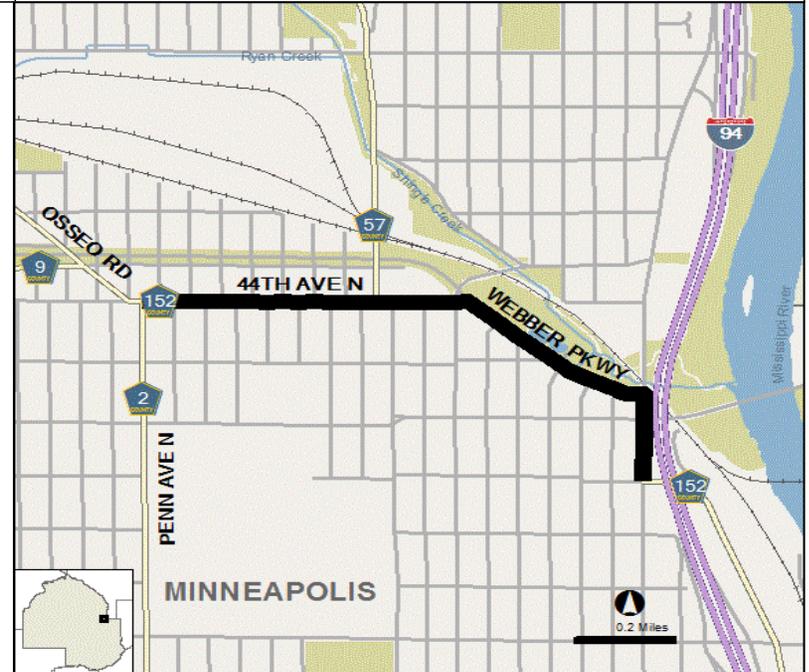
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 42nd Avenue N  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 The project consists of reconstructing CSAH 152 from CSAH 2 (Penn Avenue North) to 41st Avenue North in Minneapolis. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement. The current roadway is deficient in drainage and structural condition. This project presents an opportunity to benefit multiple modes of travel when completed.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	10,669,000	-	-	-	10,669,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>10,669,000</b>	-	-	-	<b>10,669,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 42nd Avenue N				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	10,669,000	-	-	-	10,669,000
ADMIN	-	-	-	10,669,000	-	-	-	10,669,000
CBTF	-	-	-	10,669,000	-	-	-	10,669,000
FINAL	-	-	-	10,669,000	-	-	-	10,669,000

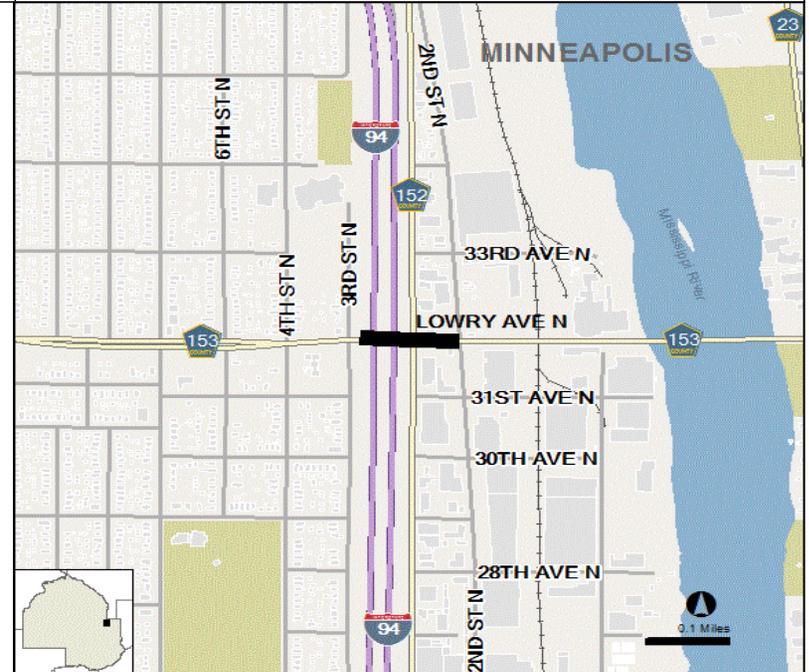
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2011600 CSAH 153 - Reconst Lowry Ave fr I-94 west limits of CP 153  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2019  
**Completion:** 2019

**Description:**  
 The Lowry Avenue Corridor Plan recommends the reconstruction and roadside enhancement of various segments of CSAH 153 (Lowry Avenue North) in Minneapolis. The intent of this project is to provide funding for the next segment of CSAH 153 (Lowry Avenue North) to be improved, currently anticipated to be from east of I-94 to the west limits of the Lowry Avenue Bridge Replacement project (CP 153/0416). This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve this segment of CSAH 153 (Lowry Avenue North) in accord with the Lowry Avenue Corridor Plan developed by the county in conjunction with neighborhoods and a technical advisory committee.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	700,000	-	-	700,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	<b>700,000</b>	-	-	<b>700,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2011600 CSAH 153 - Reconst Lowry Ave fr I-94 west limits of CP 153				<b>Funding Start:</b> 2019				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2019				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff, or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	-	700,000	-	-	700,000
ADMIN	-	-	-	-	700,000	-	-	700,000
CBTF	-	-	-	-	700,000	-	-	700,000
FINAL	-	-	-	-	700,000	-	-	700,000

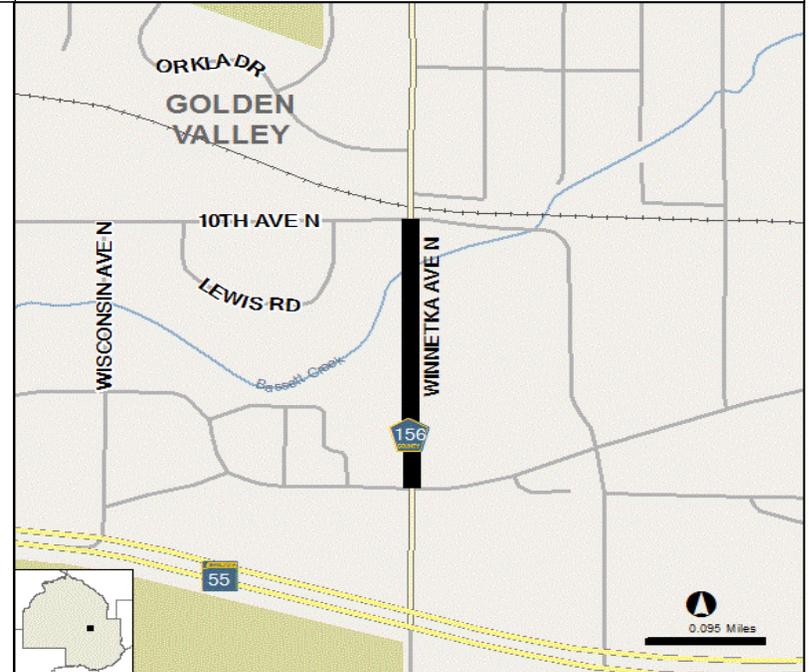
**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 2001800 CSAH 156 - Safety Improve & Streetscape fr TH 55 to 10th Ave  
**Major Program:** Public Works  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** 2018  
**Completion:** 2018

**Description:**  
 This project consists of constructing a median and a right turn lane at the McDonalds restaurant and streetscape improvements. This is a provisional project dependent upon the availability of funding.

**Purpose & Justification:**  
 The purpose of the project is to improve the safety and operation of the roadway.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	-	-	-	-	-
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	2,000,000	-	-	-	2,000,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	-	-	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 2001800 CSAH 156 - Safety Improve & Streetscape fr TH 55 to 10th Ave				<b>Funding Start:</b> 2018				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2018				
<b>Department:</b> Transportation Provisional Roads & Bridges Projects				<b>Project Manager:</b> TBD				
<b>Project History:</b>				<b>Project Type:</b> COOB - Contractual Obligation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	-	-	-	-	-	-	-
ADMIN	-	-	-	-	-	-	-	-
CBTF	-	-	-	-	-	-	-	-
FINAL	-	-	-	-	-	-	-	-
<b>Scheduling Milestones (major phases only):</b> Scoping: Design: Procurement: Construction: Completion:				<b>Board Resolutions / Supplemental Information:</b> This is a provisional project dependent upon the availability of funding.				
<b>Project's Effect on Annual Operating Budget:</b> No impact to department staff or annual operating cost. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	-	2,000,000	-	-	-	2,000,000
ADMIN	-	-	-	2,000,000	-	-	-	2,000,000
CBTF	-	-	-	2,000,000	-	-	-	2,000,000
FINAL	-	-	-	2,000,000	-	-	-	2,000,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 1001560 Penn Avenue Community Works  
**Major Program:** Public Works  
**Department:** Community Works

**Funding Start:** 2013  
**Completion:** 2020

**Description:**

The Penn Avenue corridor is a 5.4 mile corridor in North Minneapolis, spanning from the planned Southwest Light Rail Transit (LRT) station at Penn Avenue south of I-394, up to 49th and Osseo Road at the city's northwestern boundary with Brooklyn Center. The Penn Avenue corridor includes a planned Bottineau LRT station, and is slated for Arterial Bus Rapid Transit (BRT), investment in 2017. The Penn Avenue corridor intersects with major transportation routes including Glenwood Avenue (County Road 40), Olson Memorial Highway (State Highway 55), Golden Valley Road (County Road 66), West Broadway (County Road 81), Lowry Avenue (County Road 153), and I-394.

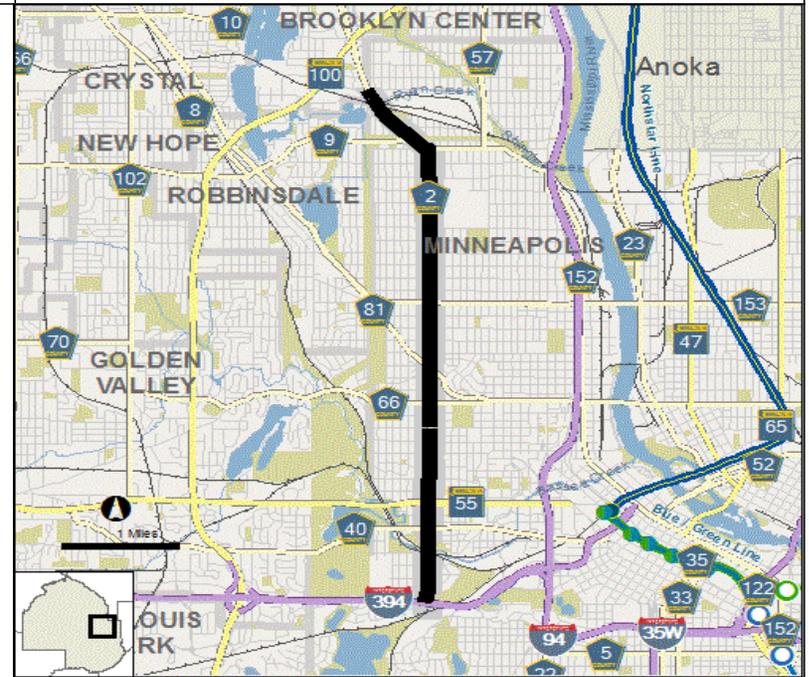
**Purpose & Justification:**

In May 2012, Hennepin County Board Resolution 12-0238 established Penn Avenue North in Minneapolis as a Community Works project "to stimulate economic development, beautification, livability, and job creation." The Penn Avenue corridor is the home of major housing and neighborhood activity nodes which provide commercial services and employment opportunities to surrounding neighborhoods.

Penn Avenue Community Works involves Hennepin County, City of Minneapolis, and Metro Transit working together to deliver job creation and economic development using infrastructure investments as the driver. The partners have collaborated to invest in planning, including a roadway redesign and enhancements to accommodate Metro Transit's planned bus rapid transit on Penn and improve connections to the Bottineau and Southwest LRT lines.

Penn Avenue Community Works is an integral part of connecting the people of North Minneapolis to the regional bus and LRT transit network under development. In a corridor where as many as 36%- 58% of households do not own a car, this is a critical investment to provide access to jobs and opportunity through regional transit connections and is a key step toward closing the economic disparity gap.

Early implementation opportunities that could be executed in 2016 include intersection improvements at West Broadway or property acquisition in support of key development opportunities such as the NE corner of Penn/Lowry. The first segment of the roadway will be constructed in 2017 and will be constructed in accordance with the Cost Participation Policy with the City of Minneapolis.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	1,033,000	1,033,000	-	500,000	500,000	900,000	100,000	-	-	3,033,000
County Bonds	400,000	-	400,000	500,000	2,500,000	4,600,000	2,400,000	1,000,000	-	11,400,000
Federal	-	-	-	-	-	-	-	-	-	-
State	600,000	-	600,000	-	-	-	-	-	-	600,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	320,000	820,000	(500,000)	-	-	-	-	-	-	320,000
<b>Total</b>	<b>2,353,000</b>	<b>1,853,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	-	<b>15,353,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	275,000	-	275,000	400,000	250,000	600,000	100,000	-	-	1,625,000
Construction	575,000	1,725	573,275	-	1,400,000	4,600,000	2,400,000	1,000,000	-	9,975,000
Consulting	1,503,000	1,137,993	365,007	600,000	1,350,000	300,000	-	-	-	3,753,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	111,861	(111,861)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,353,000</b>	<b>1,251,579</b>	<b>1,101,421</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>5,500,000</b>	<b>2,500,000</b>	<b>1,000,000</b>	-	<b>15,353,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 1001560 Penn Avenue Community Works				<b>Funding Start:</b> 2013					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Community Works				<b>Project Manager:</b> Kelly Hoffman					
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> DEPN - Desirable Program Need					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000	
ADMIN	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000	
CBTF	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000	
FINAL	2,353,000	1,000,000	3,000,000	5,500,000	2,500,000	1,000,000	-	15,353,000	
<b>Scheduling Milestones (major phases only):</b> In 2016, funds will be used to advance design and engineering of the roadway, potentially acquire property, and fund strategic infrastructure and redevelopment-related expenses. Funds will also be used to leverage other resources and expand current initiatives through collaboration with the City of Minneapolis and/or other partners. Construction of roadway improvements at BRT station intersections and priority segments is planned to begin in 2017 in coordination with Metro Transit's construction schedule. A comprehensive phasing plan for the infrastructure improvements will be complete in the coming months. Scoping: Q1 2014 - Q2 2015 Design: Q3 2015 - Q2 2016 Procurement: Q3 2016 Construction: 2017-2020 Completion: 2020				<b>Board Resolutions / Supplemental Information:</b> "Budget to Date" includes \$600,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.  In February 2014, Hennepin County Board Resolution 14-0051 approved agreement A132383 with Hoisington Koepler Group, Inc. for development of the Penn Avenue Community Works Corridor Vision and Implementation Framework with the amount not to exceed \$982,500; and authorized staff to negotiate agreements A140006 with Metro Transit to accept funding in the amount of \$170,000 and A140107 with City of Minneapolis to accept funding in the amount of \$50,000 for the Penn Avenue Community Works Corridor Vision and Implementation Framework; and transferred \$100,000 (State Aid) from the Capital Budget line item 2999950 to the 1001560 budget with a supplemental appropriation of \$320,000 to the 2014 Penn Avenue Community Works Capital Project (2014 Capital Improvement Program 1001125).  In April 2015, Hennepin County Board Resolution 15-0145 affirmed support for a conceptual roadway, pedestrian, and greening layout for Penn Avenue (CSAH 2) between Glenwood Avenue and 44th Avenue North that includes 5-foot sidewalks, 5-foot green boulevards, 8-foot parking lanes on both sides of the road, and 11-foot lanes for travel, and supports further planning and engineering of near-term intersection and areas of improvements to Penn Avenue.					
<b>Project's Effect on Annual Operating Budget:</b> No operating budget impacts anticipated. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>									
<b>Changes from Prior CIP:</b> A comprehensive vision and investment framework will be complete in Fall 2015. This implementation plan will recommend specific initiatives that advance the project's established goals of improving connectivity, promoting economic opportunity and stimulating private development and enhancing livability.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	1,353,000	1,000,000	3,000,000	5,500,000	2,500,000	2,000,000	-	15,353,000	
ADMIN	1,353,000	1,000,000	3,000,000	5,500,000	2,500,000	2,000,000	-	15,353,000	
CBTF	1,353,000	1,000,000	3,000,000	5,500,000	2,500,000	2,000,000	-	15,353,000	
FINAL	1,353,000	1,000,000	3,000,000	5,500,000	2,500,000	2,000,000	-	15,353,000	

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 1002195 Economic Development Infrastructure Fund  
**Major Program:** Public Works  
**Department:** Community Works

**Funding Start:** 2015  
**Completion:** 2020

**Description:**

The Economic Development Infrastructure Fund is a pilot initiative designed to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs. The Economic Development Infrastructure Fund is intended to be a funding source of last resort when all other potential sources, private and public, are insufficient for the project to move forward.

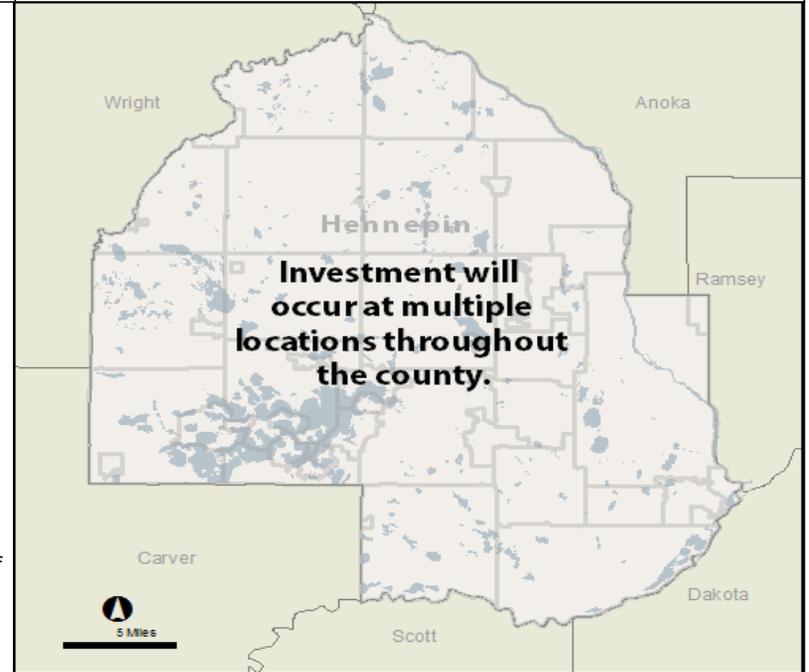
For projects that retain or create jobs, the Economic Development Infrastructure Fund helps defray the cost of infrastructure improvements and redevelopment-related expenses (demolition, site clearance, soil stabilization, site improvements) associated with a new or expanding business. This fund would provide much-needed assistance for infrastructure upgrades and redevelopment costs and would leverage private investment, create jobs, and enhance the tax base. Projects will be evaluated on the basis of:

- Job creation
- Tax base enhancement
- Leverage from public and private sources
- Alignment with Hennepin County priorities

**Purpose & Justification:**

Relocating, starting, or expanding a business can involve extraordinary costs, such as demolition, site clearance, relocating utilities, replacing aging or inadequate water and sanitary sewer systems. These costs are common barriers for job creation projects that involve intensification of land uses or reuse of functionally obsolete sites.

Numerous areas in Hennepin County, including former industrial areas and obsolete warehousing facilities, are in need of reinvestment, but businesses seeking to reuse or redevelop these sites need financial assistance to cover costs of demolition, site clearance, and infrastructure upgrades. Without funding assistance, these areas are likely to remain blighted and Hennepin County is less able to effectively compete for businesses that create and retain jobs.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	500,000	500,000	-	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>3,500,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	500,000	-	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>500,000</b>	<b>-</b>	<b>500,000</b>	<b>3,500,000</b>						

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 1002195 Economic Development Infrastructure Fund				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Community Works				<b>Project Manager:</b> Patricia Fitzgerald				
<b>Project History:</b> 2) Project in prior CIP - starts this year				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
ADMIN	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
CBTF	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
FINAL	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: N/A				<p>On December 16, 2014, per Resolution 14-0348R1, the county board adopted the 2015 Proposed Operating and Capital Budgets and numerous amendments. The resolution stated that \$500,000 be designated in the 2015 Contingency Budget for the Economic Development Infrastructure Fund, and directed the County Administrator to prepare project evaluation criteria for consideration by the Hennepin County Board prior to the release of contingency funds.</p> <p>The objective of the Economic Development Infrastructure Fund is to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs. The Economic Development Infrastructure Fund will be used to offset extraordinary costs and infrastructure upgrades associated with relocating, starting, or expanding a business.</p> <p>The Economic Development Infrastructure Fund is intended to be a funding source of last resort when all other potential sources, private and public, are insufficient for the project to move forward. Cities and development authorities (e.g., Housing Redevelopment Authority, Economic Development Authority or Port Authority) within Hennepin County will be eligible to apply and must demonstrate application to, or consideration of, other public and private sources of financing. Recommended awards will be based upon the financial need, the number and type of jobs retained and created, and will reflect a reasonable share in the cost of the eligible uses.</p>				
Design: N/A								
Procurement: N/A								
Construction: N/A								
Completion: N/A								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> On May 12, 2015, per Resolution 15-0163R1, the county board adopted the Economic Development Infrastructure Fund project evaluation criteria, authorized the transfer of \$500,000 from contingency to the Economic Development Infrastructure Fund Capital Budget and directed staff to implement the program.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
ADMIN	-	1,000,000	500,000	500,000	500,000	500,000	500,000	3,500,000
CBTF	-	1,000,000	-	-	-	-	-	1,000,000
FINAL	-	-	500,000	500,000	500,000	500,000	500,000	2,500,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 0031720 Community Works Corridor Planning  
**Major Program:** Public Works  
**Department:** Community Works

**Funding Start:** 2006  
**Completion:** 2020

**Description:**

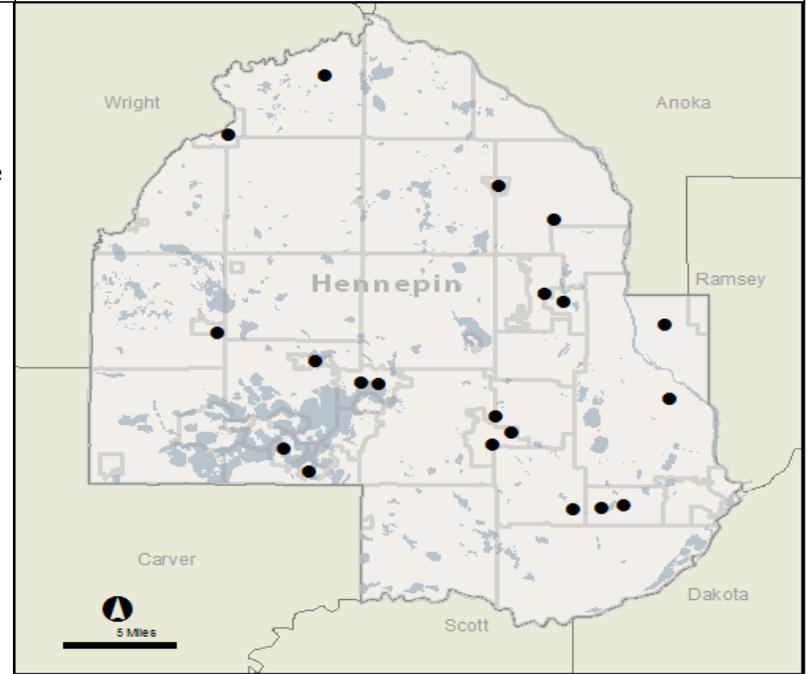
The Community Works Corridor Planning program will provide funds for projects that have been identified through the Community Works screening and need assessment process. The program will be implemented in partnership with municipalities, and other pertinent public agencies including other county departments. Examples include focused land use planning at key intersections of county roads in conjunction with road construction projects or other county infrastructure/facility projects; planning and/or implementation of pedestrian, bike, and transit connections related to Hennepin County library or other public facilities projects; and feasibility analyses that allow municipalities to make more informed decisions regarding development and public investment.

**Purpose & Justification:**

The 2014 Community Works Board Evaluation report recommended that staff establish consistent criteria for initiating Community Works programs and conduct periodic countywide screening and criteria-based assessment of needs and opportunities including the strategic use of Corridor Planning Funds. The report also indicated an approximate 10:1 leverage for Community Works investments. As part of the Community Works evaluation work, the County Board adopted newly revised goals to guide all Community Works efforts:

- Enhance the tax base
- Stimulate economic development and job growth
- Strengthen and connect places and people
- Innovate and advance sustainability
- Lead collaborative planning and implementation

Community Works Department receives requests for assistance from not only municipalities, but also from other county departments to assist in implementing various land use planning, feasibility, and economic development strategies that align with county goals and priorities. The Community Works Department is requesting the establishment of a program of on-going needs assessment to identify opportunities for new Community Works programs, including initial scope and feasibility analysis, and presenting identified opportunities to the Hennepin County Board. Recommendations to include goals, key partners, level of investments, risks, and measures.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	842,000	842,000	-	250,000	250,000	250,000	250,000	250,000	250,000	2,342,000
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	250,000	250,000	-	-	-	-	-	-	-	250,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,092,000</b>	<b>1,092,000</b>	-	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,592,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	581,583	(581,583)	-	-	-	-	-	-	-
Consulting	1,092,000	200,542	891,458	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	7,620	(7,620)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>1,092,000</b>	<b>789,745</b>	<b>302,255</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>2,592,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 0031720 Community Works Corridor Planning				<b>Funding Start:</b> 2006				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Community Works				<b>Project Manager:</b> Andrew Gillett				
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
ADMIN	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
CBTF	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
FINAL	1,092,000	250,000	250,000	250,000	250,000	250,000	250,000	2,592,000
<b>Scheduling Milestones (major phases only):</b> Community Works Corridor Planning funds provide on-going needs assessments to identify opportunities for new Community Works programs, including initial scope and feasibility analysis, and presenting identified opportunities to the Hennepin County Board. Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				<b>Board Resolutions / Supplemental Information:</b> "Budget to Date" includes \$250,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.  Communities throughout the county want to capture the opportunities provided by programmed improvements infrastructure and the public realm to address long-term land use conflicts and redevelopment opportunities. Opportunities and requests for planning assistance occur throughout any given year. Flexible planning funds are necessary to be able to affectively determine and justify further Hennepin County involvement. Past efforts funded through this program include the Lake Effect Plan in downtown Wayzata. This 16-month planning process identified crucial community values and priorities that would support a 10-year framework and implementation plan for the area of downtown Wayzata that fronts Lake Minnetonka. The implementation plan includes parking and circulation improvements (shared parking ramp, sidewalks, bike infrastructure, street connections, railroad crossings); enhanced greenspace, stormwater management, and environmental improvements; economic development and redevelopment of key sites.				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0								
<b>Changes from Prior CIP:</b> The project is currently being realigned to serve as a scoping and planning fund to advance Community Works goals, support redevelopment in priority areas, and assess potential enhancements to existing county projects. This project is intended to be used in a strategic manner and be responsive to a rapidly changing environment.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	842,000	350,000	250,000	250,000	250,000	250,000	250,000	2,442,000
ADMIN	842,000	250,000	250,000	250,000	250,000	250,000	250,000	2,342,000
CBTF	842,000	250,000	250,000	250,000	250,000	250,000	250,000	2,342,000
FINAL	842,000	250,000	250,000	250,000	250,000	250,000	250,000	2,342,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 1001648 Lowry Avenue NE Community Works  
**Major Program:** Public Works  
**Department:** Community Works

**Funding Start:** 2014  
**Completion:** TBD

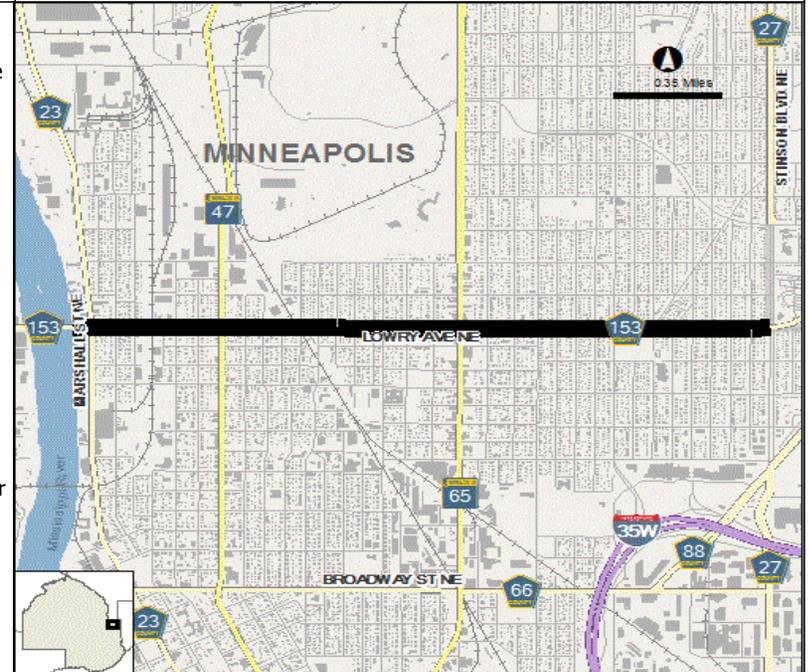
**Description:**

The Lowry Avenue Community Works Northeast project encompasses the Lowry Avenue corridor segment in Northeast Minneapolis, east of the Mississippi River between Marshall Street and Stinson Boulevard. While Lowry Avenue forms the spine of the project, the study area expands several blocks north and south of Lowry Avenue at the study nodes of Marshall Street NE, 2nd Street NE, University Avenue NE, Washington Street NE, Monroe Street NE, Central Avenue NE and Johnson Street.

**Purpose & Justification:**

The purpose of the Lowry Avenue Community Works Northeast project is to improve transportation options, offer housing choice, improve the natural environment, and support business growth at key intersections. To achieve these goals Hennepin County (Resolution 13-0358R1) funded the creation of the "Lowry Avenue Northeast Plan and Implementation Framework" report in 2014. This plan identifies the short-term need to redevelop the Lowry Avenue NE intersections of University and Central avenues and the long-term need to reconstruct the right-of-way to make it safer for pedestrians, bicyclists and vehicles. Pedestrians feel unsafe walking on the narrow back-of-curb sidewalks and semi-trucks using the University Avenue intersection experience difficulty navigating turns without encroaching on the sidewalk.

The Lowry Avenue and Central Avenue southeast quadrant of the intersection is the first priority for redevelopment. Three anchor buildings at the corner of the Lowry and Central avenues intersection were destroyed by fire in May of 2005 and never rebuilt. Within this block, six properties are tax forfeit vacant land and eight properties have potential for environmental contamination.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	325,000	325,000	-	-	-	-	-	-	-	325,000
County Bonds	-	-	-	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,250,000
Federal	-	-	-	-	-	-	-	-	-	-
State	350,000	350,000	-	-	-	-	-	-	-	350,000
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>675,000</b>	<b>675,000</b>	-	<b>1,000,000</b>	<b>500,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,450,000</b>	-	<b>5,925,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	200,000	-	200,000	800,000	-	-	1,000,000	-	-	2,000,000
Construction	-	-	-	-	-	1,100,000	-	1,450,000	-	2,550,000
Consulting	475,000	300,000	175,000	200,000	500,000	-	200,000	-	-	1,375,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	336	(336)	-	-	-	-	-	-	-
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>675,000</b>	<b>300,336</b>	<b>374,664</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,450,000</b>	-	<b>5,925,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 1001648 Lowry Avenue NE Community Works				<b>Funding Start:</b> 2014				
<b>Major Program:</b> Public Works				<b>Completion:</b> TBD				
<b>Department:</b> Community Works				<b>Project Manager:</b> Carol Anderson				
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000
ADMIN	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000
CBTF	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000
FINAL	675,000	1,000,000	500,000	1,100,000	1,200,000	1,450,000	-	5,925,000
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: Complete				<p>"Budget to Date" includes \$350,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied Property Taxes.</p> <p>In late 2013, the Hennepin County Board approved Agreement A131292 (Resolution 13-0358R2) with Stantec, Inc. for planning and design services to update the 2002 Lowry Avenue Corridor Plan for the Lowry Avenue corridor in Northeast Minneapolis. The planning process evaluated opportunities for bicycle and pedestrian improvements along the Northeast corridor, with a focus on infrastructure improvements and redevelopment opportunities at six intersections along Lowry Avenue Northeast: Marshall Street Northeast, 2nd Street Northeast, University Avenue Northeast, Washington Street Northeast, Monroe Street Northeast, and Central Avenue Northeast.</p> <p>Completed the "Lowry Avenue Northeast Plan and Implementation Framework" report. This plan will be considered by the City of Minneapolis Council and the Hennepin County Board during the fall of 2015. As directed by Resolution 13-0358R2, county staff will simultaneously present a draft implementation plan to the county board for their consideration.</p> <p>The "Lowry Avenue Northeast Plan and Implementation Framework" report was approved by the Minneapolis City Council in August 2015 and by the Hennepin County Board (Resolution 15-0403) in October 2015.</p>				
Design: 2016-2018								
Procurement: 2018-2020								
Construction: 2018-2020								
Completion: 2020								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> Based on coordination with an anticipated MnDot project, intersection improvements at the intersections of Central Avenue Northeast and University Avenue Northeast would include installation of ADA compliant ramps, signal enhancements and intersection modifications.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	325,000	700,000	-	-	-	-	-	1,025,000
ADMIN	325,000	350,000	-	-	-	-	-	675,000
CBTF	325,000	350,000	-	-	-	-	-	675,000
FINAL	325,000	350,000	-	-	-	-	-	675,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 1002318 Bottineau LRT Community Works  
**Major Program:** Public Works  
**Department:** Community Works

**Funding Start:** 2015  
**Completion:** 2020

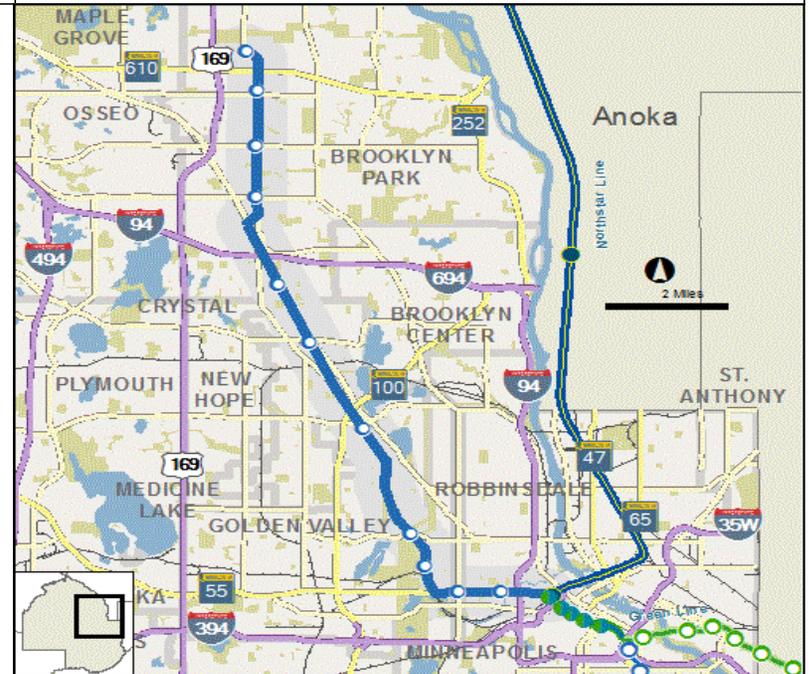
**Description:**

The Bottineau Light Rail Transit (LRT) Community Works program will advance transit and transit-oriented development for eleven station areas along the METRO Blue Line Extension, or Bottineau LRT, serving the cities of Brooklyn Park, Crystal, Robbinsdale, Golden Valley, and Minneapolis.

**Purpose & Justification:**

The purpose of the program is to provide benefits for Hennepin County residents and businesses and maximize the return on investment for the Metro Blue Line extension (Bottineau) LRT project by integrating land use planning and transportation investments that support transit oriented development and economic development, increase transit ridership, and support a multi-modal transportation system that connects people to jobs, places and communities.

The Bottineau LRT Community Works program will engage key partners to identify participating organizations, establish the goals, geographic boundary and organizational structure for the program, and create a work plan and investment framework. Hennepin County Regional Railroad Authority funded station area planning is underway for all eleven station areas with completion of the four stations in Minneapolis and Golden Valley expected in June 2015 and the remaining seven stations in Robbinsdale, Crystal, and Brooklyn Park to be completed in spring 2016. The station area planning process is identifying critical capital improvements that will be included in an investment framework.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	750,000	-	-	-	-	750,000
County Bonds	2,000,000	-	2,000,000	-	-	1,000,000	5,000,000	5,000,000	-	13,000,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,000,000</b>	-	<b>2,000,000</b>	-	<b>750,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	<b>13,750,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	750,000	1,000,000	5,000,000	5,000,000	-	11,750,000
Consulting	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000
Contingency	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2,000,000</b>	-	<b>2,000,000</b>	-	<b>750,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	-	<b>13,750,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 1002318 Bottineau LRT Community Works				<b>Funding Start:</b> 2015				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Community Works				<b>Project Manager:</b> Darlene Walsar				
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> DEPN - Desirable Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000
ADMIN	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000
CBTF	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000
FINAL	2,000,000	-	750,000	1,000,000	5,000,000	5,000,000	-	13,750,000
<b>Scheduling Milestones (major phases only):</b> Schedule below refers to infrastructure improvements. Land Acquisition schedule may be more compressed. Scoping: Q4 2015 Design: Q1 2017 Procurement: Q2 2017 Construction: Q3 2019 Completion: Q4 2020				<b>Board Resolutions / Supplemental Information:</b> Ongoing station area planning and Community Works Steering Committee recommendations will inform capital improvements for 2016.  Given that full funding commitment for the Blue Line Extension LRT project will not be made for several years, program improvements will be identified which will provide benefit to corridor communities regardless of LRT implementation.  It is anticipated that program improvements for the 2016 CIP will be in one or more of the following categories:				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0				<ul style="list-style-type: none"> <li>• Land acquisition</li> <li>• Demolition</li> <li>• Drainage pond relocation</li> <li>• Trail / sidewalk connections</li> <li>• Landscaping</li> <li>• Burying overhead utilities</li> </ul>				
<b>Changes from Prior CIP:</b> The LRT project has now been accepted into the Federal Transit Administration's (FTA) New Starts program and additional engineering has been completed by Metropolitan Council. This information along with station area planning has helped to inform Hennepin County's required funding levels for Community Works identified projects at the time of the LRT construction.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	2,000,000	500,000	750,000	-	-	-	3,250,000
ADMIN	-	2,000,000	500,000	750,000	-	-	-	3,250,000
CBTF	-	2,000,000	500,000	750,000	-	-	-	3,250,000
FINAL	-	2,000,000	500,000	750,000	-	-	-	3,250,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 0031805 Southwest LRT Community Works  
**Major Program:** Public Works  
**Department:** Community Works

**Funding Start:** 2011  
**Completion:** 2019

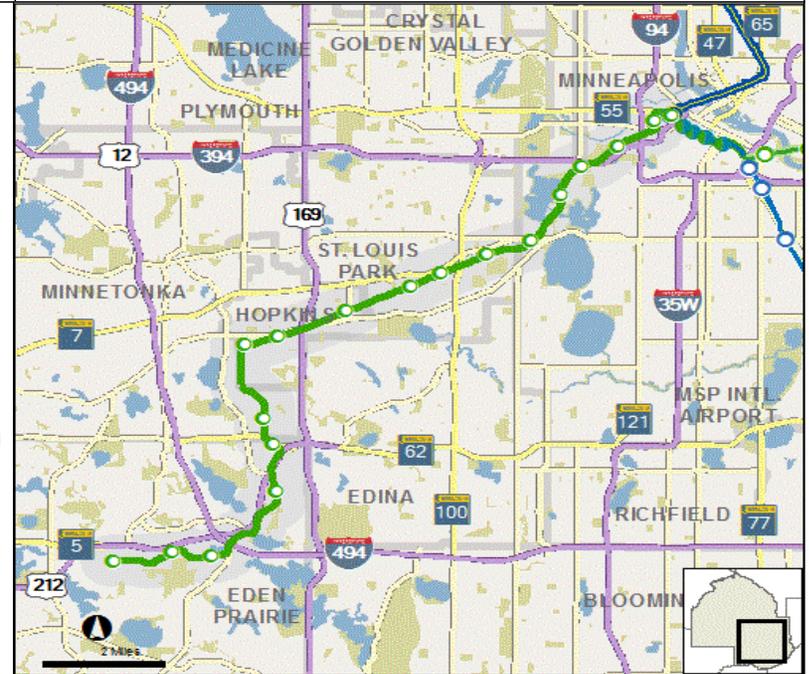
**Description:**

The proposed 16 mile Southwest Light Rail Transit (LRT) line is anticipated to provide over 36,000 trips per day and will serve the cities of Eden Prairie, Minnetonka, Edina, Hopkins, St Louis Park, and Minneapolis. The line will expand the region's transit system by connecting to the Hiawatha and Central LRT lines, the Northstar Commuter Rail line, the proposed Bottineau LRT and the region's bus network at the Target Field. The line will provide improved access to jobs, community and medical facilities, entertainment, recreation, and education.

The 17 stations along the line are opportunities to maximize the economic and community benefits of the \$1.65 billion LRT investment through building job rich, healthy, sustainable communities accessible to all. Southwest LRT Community Works investments will focus primarily on station areas along the Southwest LRT line, but will consider broader areas as opportunities arise. Development emphasis will focus on areas within a ¼ mile radius of each station, while areas within ½ mile will be considered particularly for pedestrian and other connections. The project may consider limiting or broadening areas to link to amenities, natural resources, employment centers, commercial activity areas, or other destinations.

**Purpose & Justification:**

This project seeks to engage Hennepin County, the cities, Metropolitan Council, elected officials, citizens and other stakeholders of the Southwest LRT line to effectively streamline planning, address infrastructure needs, improve housing choices, market development opportunities, create walkable/bikable communities, and collectively advocate for LRT betterments and corridor funding. The purpose of Southwest LRT Community Works Project is to create a shared corridor vision, coordinate planning and public investments, address corridor-wide issues, foster communication, and stimulate economic development opportunities. Southwest LRT Community Works uses its capital funds to leverage additional dollars from public and private sources. Since its creation in 2009, the program has leveraged over \$1.6 million in outside funds for the Investment Framework, the Corridor-wide Housing Strategy, and Employment TOD activities to Move the Market. Moving forward, Hennepin County is anticipated to invest approximately \$30 million in infrastructure investments to achieve the Southwest Community Works goals. These funds are anticipated to leverage over \$100 million in infrastructure investments by public and private partners. It is estimated that economic development along the LRT line could be over \$5 billion.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	4,500,000	579,176	3,920,824	-	2,000,000	1,800,000	1,000,000	-	-	9,300,000
Federal	800,000	-	800,000	-	2,750,000	2,750,000	-	-	-	6,300,000
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	1,098,999	25,000	1,073,999	-	553,000	553,000	-	-	-	2,204,999
<b>Total</b>	<b>6,398,999</b>	<b>604,176</b>	<b>5,794,823</b>	-	<b>5,303,000</b>	<b>5,103,000</b>	<b>1,000,000</b>	-	-	<b>17,804,999</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,823,999	159,060	3,664,939	-	4,772,700	5,103,000	1,000,000	-	-	14,699,699
Consulting	1,325,000	437,983	887,017	-	530,300	-	-	-	-	1,855,300
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	750,000	157,965	592,035	-	-	-	-	-	-	750,000
Contingency	500,000	-	500,000	-	-	-	-	-	-	500,000
<b>Total</b>	<b>6,398,999</b>	<b>755,008</b>	<b>5,643,991</b>	-	<b>5,303,000</b>	<b>5,103,000</b>	<b>1,000,000</b>	-	-	<b>17,804,999</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 0031805 Southwest LRT Community Works				<b>Funding Start:</b> 2011				<b>Completion:</b> 2019
<b>Major Program:</b> Public Works				<b>Project Manager:</b> Katie Walker				<b>Project Type:</b> DEPN - Desirable Program Need
<b>Department:</b> Community Works								
<b>Project History:</b> 1) Project in prior CIP - active with new funding								
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999
ADMIN	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999
CBTF	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999
FINAL	6,398,999	-	5,303,000	5,103,000	1,000,000	-	-	17,804,999
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping:				Actual expenditures are understated by \$800,000 related to a Federal Grant and \$750,000 from a McKnight grant. The grant expenditures are tracked separately. In addition, \$3.1 million is pledged to the HCRRA for Southwest LRT Green Line Extension.				
Design:				In December 2009, Resolution 09-0596 established the Southwest LRT Community Works project to provide an organizational structure and process for coordinating LRT engineering and land use planning. In 2010, Resolution 10-0303R1 directed staff to begin project implementation to maximize opportunities to enhance the public benefits of transit investments through strategic, coordinated public and private investments "beyond the rails" that will support economic development, creation of accessible jobs and housing, more efficient uses of land, and creation of healthy, safe and walkable neighborhoods served by public transit.				
Procurement:				Also in 2010, a steering committee composed of elected officials/representatives from partner agencies including the cities of Eden Prairie, Minnetonka, Edina, Hopkins, St. Louis Park, and Minneapolis; Hennepin County; the Metropolitan Council; the Hennepin County Regional Railroad Authority; the Minnehaha Creek Watershed District; the Minneapolis Parks and Recreation Board; SouthWest Transit; and the Urban Land Institute-Minnesota was convened to provide overall guidance and direction for the Southwest LRT Community Works Project, the goal of which is to support infrastructure, development, and public space improvements in concert with LRT design and construction in order to maximize public benefits, improve economic equity, provide affordable housing opportunities and improved access to jobs, protect the natural environment, and strengthen communities along the Southwest LRT line.				
Construction:				In December 2014, Resolution 14-0409 adopted the Southwest Corridor Investment Framework. The Southwest Corridor Investment Framework identifies infrastructure investments for implementation by opening day of the LRT line that stimulates economic development, strengthens community connections and enhances the tax base. Implementation of this Investment Framework in collaboration with other public and private partners will ensure that successful stations areas are created to maximize LRT ridership and contribute to a strong regional economy where residents have access to jobs, housing, recreational activities and other amenities.				
Completion:								
<b>Project's Effect on Annual Operating Budget:</b>								
Annual Impact for Public Works Depts:				0				
Annual Impact for all other Depts:				0				
<b>Total</b>				<b>0</b>				
<b>Changes from Prior CIP:</b> The 2016-2020 CIP request of \$17,804,999 is approximately \$5.8 million more than the previous year's appropriation, however \$5.5 million of this increase is anticipated to be funded by federal Congestion Mitigation and Air Quality (CMAQ) revenues.								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	6,075,000	-	1,540,000	12,050,000	12,050,000	500,000	-	32,215,000
ADMIN	6,075,000	-	1,500,000	1,500,000	1,500,000	1,500,000	-	12,075,000
CBTF	6,075,000	-	-	-	-	-	-	6,075,000
FINAL	6,075,000	-	1,500,000	1,500,000	1,500,000	1,500,000	-	12,075,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 1002150 HERC Pres & Improvements 2016-2020  
**Major Program:** Public Works  
**Department:** Environment & Energy

**Funding Start:** 2016  
**Completion:** 2020

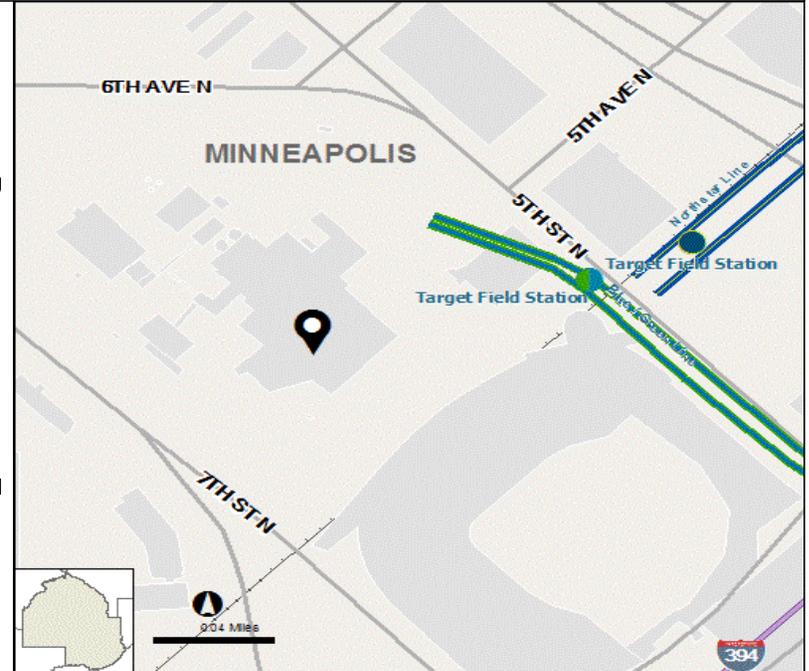
**Description:**  
 This project will provide the necessary maintenance, repairs, and improvements to maintain efficient operations at the Hennepin Energy Resource Center (HERC).

**Purpose & Justification:**  
 The county is required to comply with state law MN R 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the county's Solid Waste Master Plan. The county has a commitment to provide Covanta with MSW to run HERC. In turn, Covanta has a performance guarantee to process the MSW.

The county also has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Target Field. In 2014 the County realized \$7,600,000 in revenues from the sale of electricity \$324,000 from the sale of steam and \$354,000 from the sale of recovered ferrous metal.

County's goal is to ensure that HERC is run efficiently; that as much energy is recovered from the MSW as possible to maximize revenues; that the county is complying with all waste management regulations and that county is honoring its solid waste processing commitments.

The county and Covanta have identified projects that will protect the county's investment in HERC. These projects would reduce downtime and ensure that the facility continues to operate efficiently while maximizing revenues. Any maintenance and repairs deferred can result in unplanned outages, more downtime, and loss in revenue.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>10,689,000</b>	<b>7,059,000</b>	<b>3,850,000</b>	<b>5,799,000</b>	<b>5,100,000</b>	-	<b>32,497,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	8,551,000	5,647,000	3,082,000	4,639,000	4,080,000	-	25,999,000
Consulting	-	-	-	1,069,000	706,000	384,000	580,000	510,000	-	3,249,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	1,069,000	706,000	384,000	580,000	510,000	-	3,249,000
<b>Total</b>	-	-	-	<b>10,689,000</b>	<b>7,059,000</b>	<b>3,850,000</b>	<b>5,799,000</b>	<b>5,100,000</b>	-	<b>32,497,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 1002150 HERC Pres & Improvements 2016-2020				<b>Funding Start:</b> 2016				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020				
<b>Department:</b> Environment & Energy				<b>Project Manager:</b> Brian Zadlo				
<b>Project History:</b> 2) Project in prior CIP - starts this year				<b>Project Type:</b> ASPR - Asset Preservation				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
ADMIN	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
CBTF	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
FINAL	-	10,689,000	7,059,000	3,850,000	5,799,000	5,100,000	-	32,497,000
<b>Scheduling Milestones (major phases only):</b> The County and Covanta work together to identify corrective maintenance, repair, and improvement projects. The projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require engineering studies and design work. All require lead time for planning, hiring sub-contractors, procuring equipment and parts. Even with such planning, there are times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred or a future project postponed.				<b>Board Resolutions / Supplemental Information:</b> This project will replace capital project 0031704 HERC Facility Preservation & Improvements, which has a remaining balance of zero when including encumbrances. <b>NOTE:</b> Covanta is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects and improvements. Bonding is assumed to be general obligation debt supported by HERC revenues.				
Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				<b>Detailed Description:</b> The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis and is operated (under contract) by Covanta Energy Corp. HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to NRG Energy Center and Target Field. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. Hennepin County expects to achieve even greater energy efficiency of HERC through the proposed Light Rail Plaza snow melt system. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:				
<b>Project's Effect on Annual Operating Budget:</b> Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total</b> 0				Corrective maintenance and repairs: This includes maintenance and repair of the building and grounds. It also includes motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment and emissions monitoring system and ash handling system. Additionally, it includes ancillary equipment needed to efficiently burn waste, produce steam and electricity. This category also covers maintenance or repair of equipment used to monitor or clarify county's contractual obligations per the service agreement with Covanta, electric sales agreement with Xcel Energy, steam sales agreements with NRG and the Minnesota Twins and those needed for federal and state environmental permit requirements.				
<b>Changes from Prior CIP:</b> The 2016-2020 estimate has increased by \$4,347,000 (15.4%) over the 2015-2019 estimate due to costs related to refurbishing the two boilers.				Improvements: This includes upgrades to the building and grounds, improvements in the manner of burning solid waste and of producing steam and electricity. It also includes changes that become necessary to the waste processing and any pollution control systems, to meet new federal and state environmental permit requirements.				
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	-	-	8,150,000	6,000,000	5,000,000	4,000,000	5,000,000	28,150,000
ADMIN	-	-	8,150,000	6,000,000	5,000,000	4,000,000	5,000,000	28,150,000
CBTF	-	-	8,150,000	6,000,000	5,000,000	4,000,000	5,000,000	28,150,000
FINAL	-	-	8,150,000	6,000,000	5,000,000	4,000,000	5,000,000	28,150,000

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 1003375 Energy Center Improvement 2016-2020  
**Major Program:** Public Works  
**Department:** Environment & Energy

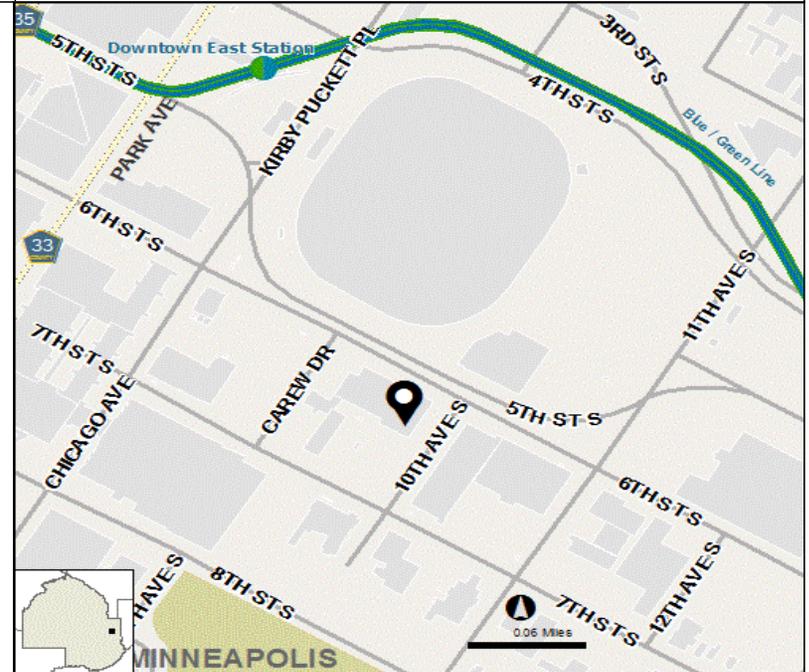
**Funding Start:** 2016  
**Completion:** 2020

**Description:**  
 This project provides for upgrades and improvements to the Hennepin County Energy Center (HCEC).

**Purpose & Justification:**  
 The purpose of this project is to improve the reliability of delivering steam and chilled water to the County's internal and external customers, increase capacity and efficiency, meet safety standards, and provide major maintenance to operational equipment.

The existing 3 electrically driven chillers, installed in 1983, are beyond their useful life. In addition, these chillers are costly to maintain and use R12 - an older refrigerant that is not environmentally friendly and is hard to replace. The upgraded chiller plant will be more energy efficient and have increased capacity that will provide a level of redundancy to customers on the chilled water system.

The improvements will maintain plant reliability and are also replacement of outdated and worn equipment.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>1,000,000</b>	<b>4,200,000</b>	<b>1,165,000</b>	<b>1,285,000</b>	<b>1,500,000</b>	-	<b>9,150,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	800,000	3,360,000	932,000	1,028,000	1,200,000	-	7,320,000
Consulting	-	-	-	100,000	420,000	116,500	128,500	150,000	-	915,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	100,000	420,000	116,500	128,500	150,000	-	915,000
<b>Total</b>	-	-	-	<b>1,000,000</b>	<b>4,200,000</b>	<b>1,165,000</b>	<b>1,285,000</b>	<b>1,500,000</b>	-	<b>9,150,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 1003375 Energy Center Improvement 2016-2020				<b>Funding Start:</b> 2016					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Environment & Energy				<b>Project Manager:</b> John Marshall					
<b>Project History:</b> 2) Project in prior CIP - starts this year				<b>Project Type:</b> ASPR - Asset Preservation					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000	
ADMIN	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000	
CBTF	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000	
FINAL	-	1,000,000	4,200,000	1,165,000	1,285,000	1,500,000	-	9,150,000	
<b>Scheduling Milestones (major phases only):</b> The following work has recently been completed or is in progress with project 0031787; Plant ventilation and make-up air upgrades, Cooling tower pier assessment, York Chiller rigging, chiller plant study.  Work to upgrade the chiller plant, upgrade electrical equipment and extend service to the new Ambulatory Outpatient Surgery Center (AOSC) will begin in 2015.  2016 continue chiller plant upgrade, electrical upgrade and service to AOSC 2017 complete chiller plant upgrade, server room upgrades, Carrier 5500 ton chiller upgrade 2018 remote controlled isolation valves, burner management upgrade 2019 condensate polisher, tower fill, and motor upgrades 2020 NRG cross-connect  Scoping: N/A Design: N/A Procurement: N/A Construction: N/A Completion: N/A				<b>Board Resolutions / Supplemental Information:</b> <ul style="list-style-type: none"> <li>• <b>This project will replace the following capital project:</b></li> <li>• Energy Center Improvements (#0031787)</li> <li>• Funded Budget: \$13,047,750</li> <li>• Expenditures &amp; Encumbrances: \$ 2,686,000</li> <li>• Balance as of 12/15/15: \$9,361,750</li> </ul> NOTE: Bonding is assumed to be general obligation debt supported by Energy Center revenues. <b>Detailed Description:</b> This project provides for upgrades to the Hennepin County Energy Center (HCEC) located at 600 Tenth Avenue South, in downtown Minneapolis. HCEC produces steam and chilled water to meet the heating and cooling needs of the Medical Center, Government Center, Public Safety Facility, other County buildings and several private facilities. A number of improvements are requested that will improve the operations at HCEC. The major projects included in this list are:  Corrective Maintenance and Building improvements such as rigging for chiller, brine tanks, egress lighting, stairwell repairs, replacing wood panels in floor trenching, tempered water for eye wash station.  System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, refrigerant upgrade (R-500), refrigerant detectors, boiler, and chiller. Upgrades of motors and pumps, the fuel tank pumping system, electrical equipment, server room and controls, remote control isolation valve, and power factor correction.  Regulatory, process and emissions improvements such as additional chilled water capacity and an energy conservation feasibility study.					
<b>Project's Effect on Annual Operating Budget:</b> Increased fuel efficiency will result in a modest operating budget decrease. Decreases in expenditures will be offset by a corresponding decrease in revenue from customers, resulting in a zero net effect for the department. Annual Impact for Public Works Depts: 0 Annual Impact for all other Depts: 0 <b>Total 0</b>									
<b>Changes from Prior CIP:</b>									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	-	-	-	-	-	-	-	
ADMIN	-	-	-	-	-	-	-	-	
CBTF	-	-	-	-	-	-	-	-	
FINAL	-	-	-	-	-	-	-	-	

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 1002151 Transfer Station Pres 2016-2020  
**Major Program:** Public Works  
**Department:** Environment & Energy

**Funding Start:** 2016  
**Completion:** 2020

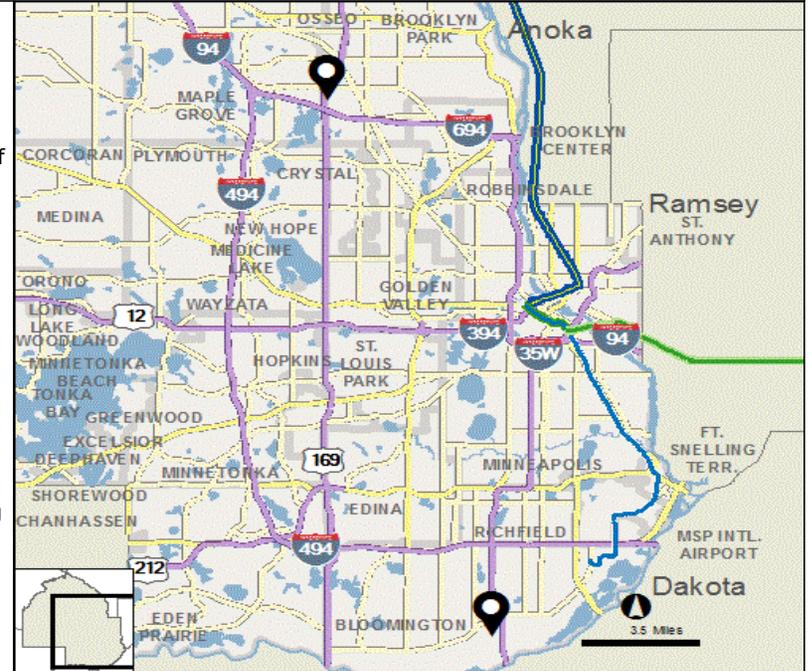
**Description:**  
 This project will provide for necessary facility upgrades, renovations and improvements at the county's transfer and recycling centers in Brooklyn Park and Bloomington.

**Purpose & Justification:**  
 The purpose of the Transfer Station Facility Preservation project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation of facility audits for the two facilities. These studies are conducted every five years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted during 2013, and the new reports have been incorporated into this request.

All of the work done under the auspices of this project was identified through periodic surveys of the respective building systems by expert consultants and operations and maintenance staff. The surveys and audits provide a work plan to effect major facility repairs, renovations and upgrades in support of the County's service mission. Executing this responsibility requires considerable funding in a consistent and continuous stream on an annual basis.

This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. This funding allows staff to maintain buildings using a cyclical program based on statistical average life cycles of various building infrastructure systems. This ensures that buildings are maintained in optimal condition and that an appropriate quality of space is available for County programs.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	-	-	-	250,000	300,000	200,000	100,000	100,000	-	950,000
Other Revenues	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	-	-	<b>250,000</b>	<b>300,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>950,000</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	200,000	240,000	160,000	80,000	80,000	-	760,000
Consulting	-	-	-	25,000	30,000	20,000	10,000	10,000	-	95,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	-	-	-	25,000	30,000	20,000	10,000	10,000	-	95,000
<b>Total</b>	-	-	-	<b>250,000</b>	<b>300,000</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	-	<b>950,000</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 1002151 Transfer Station Pres 2016-2020				<b>Funding Start:</b> 2016					
<b>Major Program:</b> Public Works				<b>Completion:</b> 2020					
<b>Department:</b> Environment & Energy				<b>Project Manager:</b> Ted Walker					
<b>Project History:</b> 2) Project in prior CIP - starts this year				<b>Project Type:</b> ASPR - Asset Preservation					
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total	
DEPT	-	250,000	300,000	200,000	100,000	100,000	-	950,000	
ADMIN	-	250,000	300,000	200,000	100,000	100,000	-	950,000	
CBTF	-	250,000	300,000	200,000	100,000	100,000	-	950,000	
FINAL	-	250,000	300,000	200,000	100,000	100,000	-	950,000	
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>					
Scoping: N/A				<p><b>• Projects Planned:</b></p> <ul style="list-style-type: none"> <li>• 2016 - Brooklyn Park: (\$121,000) Citizens Toll Shack replacements,</li> <li>• 2016 - Bloomington: (\$258,000) Mill and overlay asphalt manuvering areas</li> <li>• 2017 - Brooklyn Park: (\$124000) Underground plumbing modifications</li> <li>• 2017 - Bloomington: (\$146,000) Lighting control upgrades</li> <li>• 2018 - Brooklyn Park: (\$95,000) Interior pedestrian door and door control replacements, facility audits</li> <li>• 2018 - Bloomington: (\$33,000) automated door control upgrades</li> <li>• 2019-20 - Likely to include replacement of HVAC equipment, vehicle scale upgrades and exterior work</li> </ul> <p><b>• This project will replace the following capital project:</b></p> <ul style="list-style-type: none"> <li>• Transfer Station Facility Preservation 2012-2015 (#1000319)</li> <li>• Funded Budget: \$ 700,000</li> <li>• Expenditures &amp; Encumbrances: \$ 0</li> <li>• Balance as of 6/15/15: \$ 700,000</li> </ul> <p>Anticipated expenditures for 2015 are approximately \$850,000 for mechanical modifications and parking lot repairs at the two locations. \$450,000 of this will be done out of the Environmental Svcs Facility Pres project #0031703 which will be closed, and the remainder out of project #1000319.</p> <p><b>Detailed Description:</b> The Environmental Services Transfer &amp; Recycling Centers owned by the County are located at the Bloomington Household Hazardous Waste Recycling Center (1400 West 96th Street) and the Brooklyn Park Solid Waste Transfer and Hazardous Waste Recycling Center (8100 Jefferson Highway). Together, the two transfer and recycling centers total 162,385 SF sited on 18.5 acres. The facilities were built between 1990 and 1992. Both of the facilities consist of bearing walls, steel beams, concrete foundations, built-up and metal roofs, brick and pre-cast slabs. The existing buildings have HVAC, fire alarm, roof top units and electrical high &amp; low voltage systems. Some of the existing equipment has exceeded its predicted life. These facilities, including equipment and systems, are subjected to heavy public traffic and harsh environmental conditions. This project will: 1. Replace critical systems which have exceeded their predicted lifetime within the next five years, 2. Plan for future critical system replacements via a replacement plan based on detailed facility audits, 3. Maintain the physical infrastructures of two facilities that have high public usage.</p>					
Design: N/A									
Procurement: N/A									
Construction: N/A									
Completion: N/A									
<b>Project's Effect on Annual Operating Budget:</b>									
Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.									
Annual Impact for Public Works Depts: 0									
Annual Impact for all other Depts: 0									
<b>Total 0</b>									
<b>Changes from Prior CIP:</b> The 2016-2020 estimate has increased by \$200,000 (26.7%) over the 2015-2019 estimate due to additional mechanical modifications added to the project scope such as replacement of the manuvering floor exit door and lighting control system at Brooklyn Park and additional lighting controls at Bloomington.									
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total	
DEPT	-	-	250,000	100,000	100,000	150,000	150,000	750,000	
ADMIN	-	-	250,000	100,000	100,000	150,000	150,000	750,000	
CBTF	-	-	250,000	100,000	100,000	150,000	150,000	750,000	
FINAL	-	-	250,000	100,000	100,000	150,000	150,000	750,000	

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

**Project Name:** 0031814 HERC District Energy  
**Major Program:** Public Works  
**Department:** Environment & Energy

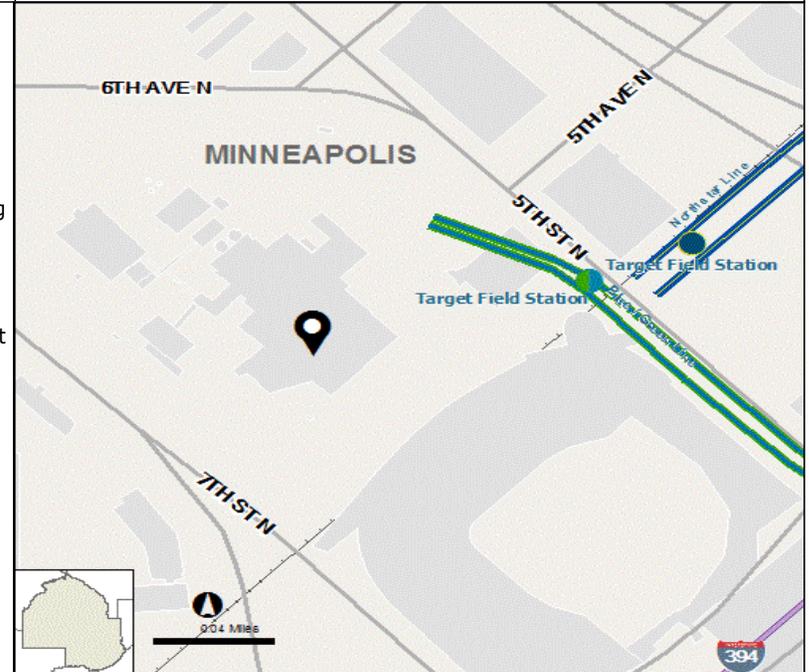
**Funding Start:** 2011  
**Completion:** 2016

**Description:**

This project will provide hot water for snow-melt at the Target Field Station plaza and heating of new buildings at the HERC site. Additionally, this project will evaluate the feasibility to sell hot and cold water to heat and cool buildings in the adjoining neighborhood.

**Purpose & Justification:**

The County is required to comply with state law MN R 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the County's Solid Waste Master Plan. The County's goal is to ensure that HERC is run efficiently and as much energy is recovered from the MSW as possible to maximize revenue. The County has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Twins Ballpark. In 2014 the County realized \$7.6 million in revenue from the sale of electricity and \$324,000 from the sale of steam. Heat exchanger and pumping equipment will be located on a floor of a New Parts Inventory Building that will replace HERC storage space that was lost when the Environmental Services Building was demolished. Underground hot water and steam distribution piping will be installed in areas adjacent to the HERC Facility.



Revenues	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Property Tax	-	-	-	-	-	-	-	-	-	-
County Bonds	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-	-	-	-
Enterprise Income	2,813,000	1,339,007	1,473,993	-	-	-	-	-	-	2,813,000
Other Revenues	1,213,400	-	1,213,400	-	-	-	-	-	-	1,213,400
<b>Total</b>	<b>4,026,400</b>	<b>1,339,007</b>	<b>2,687,393</b>	-	-	-	-	-	-	<b>4,026,400</b>
Expenditures	Budget to Date	12/31/15 Act & Enc	Balance	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
Land	-	-	-	-	-	-	-	-	-	-
Construction	3,253,000	1,186,325	2,066,675	-	-	-	-	-	-	3,253,000
Consulting	528,000	155,410	372,590	-	-	-	-	-	-	528,000
Equipment	-	-	-	-	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-	-	-	-	-
Other Costs	-	-	-	-	-	-	-	-	-	-
Contingency	245,400	-	245,400	-	-	-	-	-	-	245,400
<b>Total</b>	<b>4,026,400</b>	<b>1,341,735</b>	<b>2,684,665</b>	-	-	-	-	-	-	<b>4,026,400</b>

**BOARD APPROVED: 2016 CAPITAL BUDGET AND 2016-2020 CAPITAL IMPROVEMENT PROGRAM**

<b>Project Name:</b> 0031814 HERC District Energy				<b>Funding Start:</b> 2011				
<b>Major Program:</b> Public Works				<b>Completion:</b> 2016				
<b>Department:</b> Environment & Energy				<b>Project Manager:</b> Brian Zadlo				
<b>Project History:</b> 1) Project in prior CIP - active with new funding				<b>Project Type:</b> CRPN - Critical Program Need				
Current Process	Budget to Date	2016 Budget	2017 Estimate	2018 Estimate	2019 Estimate	2020 Estimate	Beyond 2020	Total
DEPT	4,026,400	-	-	-	-	-	-	4,026,400
ADMIN	4,026,400	-	-	-	-	-	-	4,026,400
CBTF	4,026,400	-	-	-	-	-	-	4,026,400
FINAL	4,026,400	-	-	-	-	-	-	4,026,400
<b>Scheduling Milestones (major phases only):</b>				<b>Board Resolutions / Supplemental Information:</b>				
Scoping: n/a				<ul style="list-style-type: none"> <li>• 2012 - Consultant engineering design and document preparation for Inventory Building equipment layout; Connect to the condenser loop 2013/2014 - Parts Inventory Building construction (funded by HERC Preservation and Improvements, Project No. 0031704) 2013 - Study North Loop adjoining buildings heating (hot water) and cooling (chilled water) usage feasibility study</li> <li>• 2014 - Heat exchangers, valves, strainers, aux boiler installed in the inventory building; On-site distribution piping; Interchange low temp water distribution piping installation</li> <li>• 2015 - Design and engineer steam line to the west of HERC</li> <li>• 2016 - Install steam line towards the Minneapolis Farmers market area The timing of the HERC District Energy Project is linked to the completion of the New Parts Inventory Building and Target Field Station.</li> <li>• Heat exchangers and pumping equipment, funded by this project, will be installed in the New Parts Inventory Building and piping connections to Target Field Station, funded by this project, will be completed in 2014.</li> </ul>				
Design: QTR 2 2011 (Interchange); QTR 3 2015 (Steam Line)								
Procurement: QTR 4 2012 (Interchange); QTR 4 2015 (Steam Line)								
Construction: QTR 2 2013 (Interchange); QTR 2 2016 (Steam Line)								
Completion: QTR 3 2014 (Interchange); QTR 4 2016 (Steam Line)								
<b>Project's Effect on Annual Operating Budget:</b>				<b>Detailed Description:</b>				
The HERC District Energy system capital expenditures and its operating costs will eventually be recovered by increased Operating Budget revenue from the sale of generated energy with the goal of a zero net effect.				<p>The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis. The HERC is operated (under contract) by Covanta Energy Corp. and burns residential and commercial municipal solid waste (MSW) to produce steam and electricity. This project will divert hot water from the HERC plant cooling tower condenser water loop for snow-melt at the Target Field Station plaza and heating of new buildings at the HERC site. This project will also evaluate the feasibility to sell hot water and chilled water to heat and cool buildings in the adjoining neighborhood. Heat exchanger and pumping equipment will be located on a floor of a New Parts Inventory Building that replaced HERC storage space lost when the Environmental Services Building was demolished. Underground hot water distribution piping will be installed in areas adjacent to the HERC Facility.</p>				
Annual Impact for Public Works Depts: 0								
Annual Impact for all other Depts: 0								
<b>Total</b> 0								
<b>Changes from Prior CIP:</b>								
Last Year's Request	Budget to Date	2015	2016	2017	2018	2019	Beyond	Total
DEPT	3,876,400	150,000	4,000,000	-	-	-	-	8,026,400
ADMIN	3,876,400	150,000	4,000,000	-	-	-	-	8,026,400
CBTF	3,876,400	150,000	4,000,000	-	-	-	-	8,026,400
FINAL	3,876,400	150,000	4,000,000	-	-	-	-	8,026,400