

# **2011 CAPITAL BUDGET**

## **2011 – 2015 Capital Improvement Program**

Hennepin County Minnesota

As approved on December 14, 2010 by the  
**Hennepin County Board of Commissioners**

Mike Opat, Chair, 1<sup>st</sup> District  
Mark Stenglein, Vice Chair, 2<sup>nd</sup> District  
Gail Dorfman, 3<sup>rd</sup> District  
Peter McLaughlin, 4<sup>th</sup> District  
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Jan Callison, 6<sup>th</sup> District  
Jeff Johnson, 7<sup>th</sup> District

**Hennepin County Administrator**  
Richard P. Johnson

**2011 CAPITAL BUDGET and 2011-2015 CAPITAL IMPROVEMENT PROGRAM  
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## Hennepin County Administration

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January 3, 2011

Board of County Commissioners  
Hennepin County Government Center  
Minneapolis, Minnesota 55487

Honorable Board Members:

I am submitting herewith the 2011 Capital Budget and the 2011-2015 Capital Improvement Program (CIP), as adopted by the County Board on December 14, 2010. The 2011 Capital Budget totals \$134,755,669 and the five-year Capital Improvement Program totals \$731,431,834. The 2011-2015 CIP is approximately \$60.0 million lower than the adjusted \$791.8 million capital program that was approved for the 2010-2014 period. Major highlights of the 2011-2015 capital program include:

Highway construction totaling \$241.1 million in additional funding, including the following major highway projects:

- Initiation of reconstruction of the Franklin Avenue Bridge in Minneapolis at an estimated cost of \$20.0 million.
- An additional \$57.5 million is programmed for two projects along CSAH 61 (Shady Oak Road) in Hopkins, Minnetonka and Eden Prairie.
- An additional \$70.7 million in improvements to CSAH 81 (Bottineau Boulevard) in Brooklyn Park, Crystal and

Robbinsdale.

- Continuation of various projects totaling \$41.3 million in improvements to CSAH 101 projects in Minnetonka and Wayzata.
- Continuation of reconstruction of CSAH 112 from CSAH 6 to Wayzata Boulevard in Orono and Long Lake at an estimated cost of \$27.0 million.

The 2011-2015 highway capital program includes approximately \$23.8 million in County bonded indebtedness, the majority of which (\$15.7 million) of which will be used to help finance reconstruction of CSAH 81 (Bottineau Boulevard).

One of the most significant areas in the capital program is related to Housing, Community Works and Transit projects. The most significant project included in the 2011-2015 capital program in this area is the \$81.1 million Minneapolis Transportation Interchange project which will provide a large scale transit hub at the intersection of the Hiawatha, Central, Southwest and Bottineau light-rail lines with the Northstar Commuter Rail line

near Target Field in Minneapolis. The five-year capital program also includes \$10.0 million in continuation funding for the \$52.4 million Affordable Housing project. In addition, the 2011-2015 CIP includes \$68.5 million in continuation funding for various Community Works projects designed to enhance the tax base and create jobs in the affected areas. In total, approximately \$127.2 million in additional funding is provided in the 2011-2015 capital program for Housing, Community Works and Transit projects.

Included in the 2011-2015 capital program is \$81.2 million in additional funding for Library related projects. The CIP includes continuation funding for the \$27.5 million New Brooklyn Park Library, \$6.6 million for the New Excelsior Library and \$5.5 million for Southdale Library Remodeling. Also included is funding for three new libraries in Minneapolis: New North Minneapolis (Webber Park), New Walker and Southeast, all of which are estimated to cost \$12 million. Funding is also provided to remodel the Roosevelt library. In addition to these major projects, there is also funding for Library recommissioning, modifications, security, preservation, furniture and equipment projects at Minneapolis and suburban libraries.

Although aspects of the capital program are deferred until after 2015, the Health area continues to be one of the most significant elements in the capital program. With respect to capital projects related to the Hennepin County Medical Center (HCMC), although Hennepin Healthcare System (HHS) is now responsible for hospital operations, Medical Center capital projects that call for long-term debt financing remain part of the County's capital program. Medical Center projects include an additional \$34.0 million for the Asset Preservation and Regulatory Compliance projects and \$25.1 million in additional funding for the In-patient Bed Expansion and Hyperbaric Chamber projects. The 2011-

2015 CIP also includes \$10.0 million in additional funding for a new Out-patient Clinic Building with another \$151.0 million deferred until after 2015 for the proposed \$174.1 million project.

The 2011-2015 capital program includes \$29.8 million in additional funding for Human Services and Public Health projects that are designed to decentralize services throughout the County.

Funding is provided to create six major Hubs and a variety of other satellite facilities. It is proposed that, upon completion of the decentralization plan, the Century Plaza building will be vacated and services will be focused in the neighborhoods where Human Services clients are located.

The 2011-2015 capital program also includes \$66.1 million in additional funding for Public Safety projects including \$31.8 million in additional funding for the proposed New 911 Emergency Communications Facility. In addition, the capital program includes \$79.1 million in funding for General Government projects, including \$66.8 million in Property Services Countywide projects.

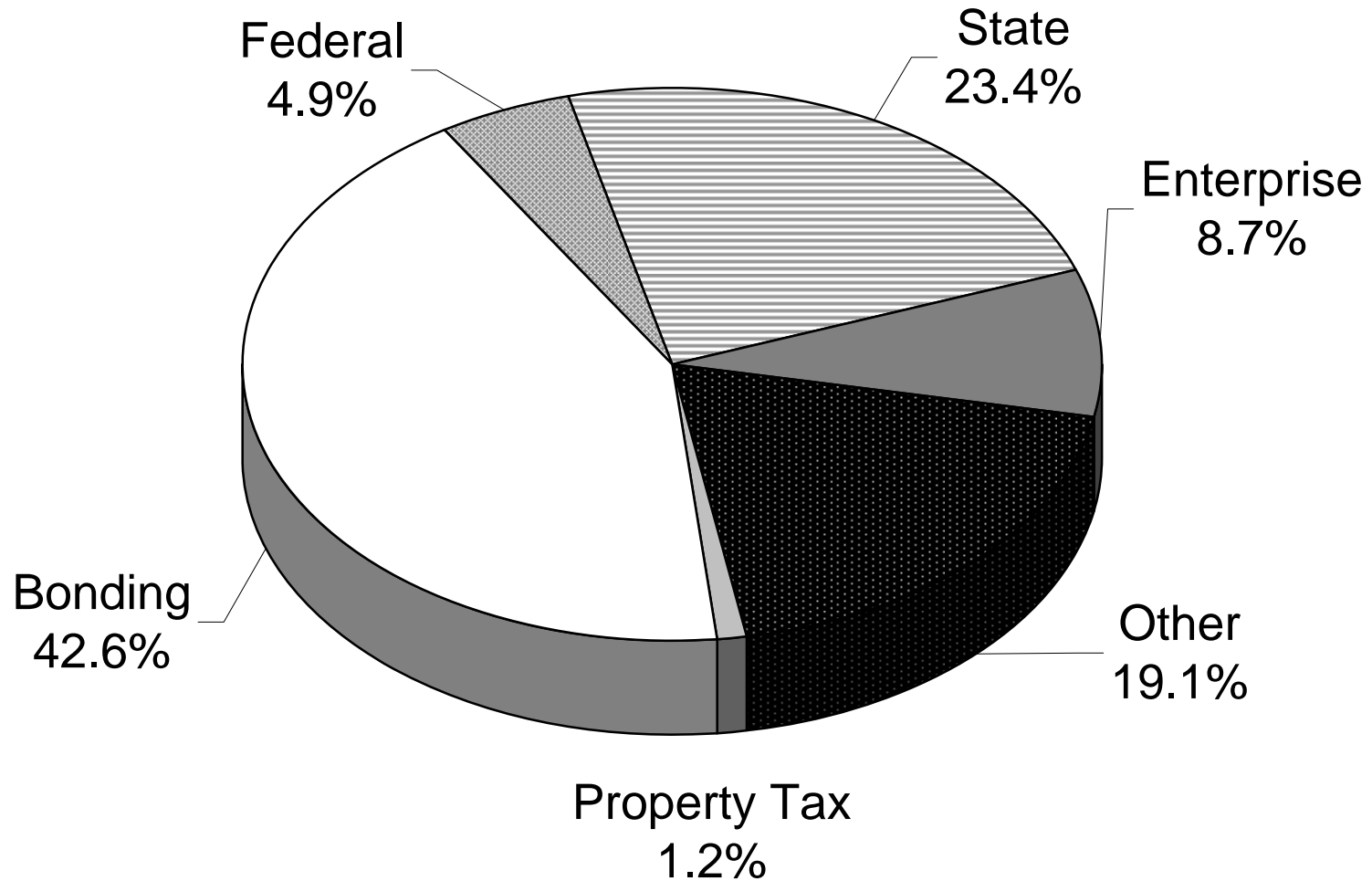
A report with recommendations from the Capital Budgeting Task Force is included in the section of the Capital Budget labeled "CBTF Report" (Section VIII). I would like to express the County's appreciation to the members of the Capital Budgeting Task Force for their time and efforts in analyzing capital requests and making their recommendations.

Respectfully,



Richard P. Johnson  
County Administrator

# 2011 Capital Budget Revenues

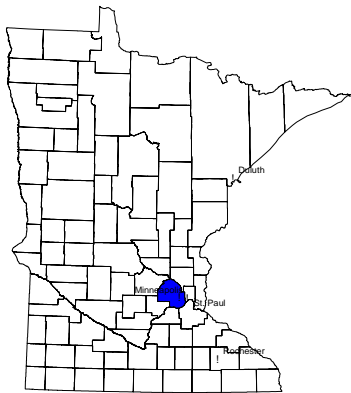


# Hennepin County Profile

## Geography

Hennepin County was established by the territorial legislature of Minnesota in 1852, six years before Minnesota became a state.

The county is located within the Twin Cities Metropolitan Area. The upper Mississippi flows through Minneapolis and defines the northwestern boundary of the county. Minneapolis, the most populous city in Minnesota, is one of 46 municipalities within the county. The county encompasses 611 square miles with 200 lakes larger than 10 acres and numerous parks and trails providing recreational opportunities and community amenities to residents.

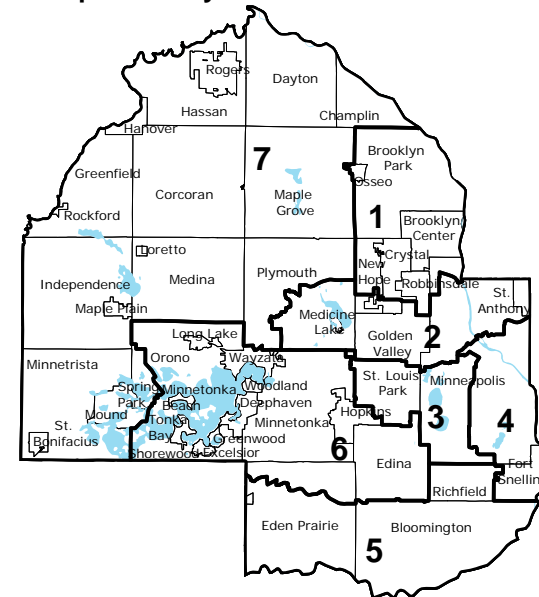


## Government

Hennepin County is governed by a seven-member Board of Commissioners elected by district for staggered four-year terms. The County Attorney and Sheriff are also elected officials. County Commissioners are responsible, among

other things, for authorizing resolutions, adopting the annual budget, appointing committees and hiring the County Administrator. The County Administrator is responsible for carrying out the policies and resolutions of the Board of Commissioners, for overseeing the day-to-day operations of the county, and for appointing the heads of the county's departments. Hennepin County is the largest local government in Minnesota and has been rated among the best managed large counties by studies from Syracuse University and *Governing Magazine*.

## Hennepin County Commissioner Districts



### Elected Officials

- 1<sup>st</sup> District: Mike Opat
- 2<sup>nd</sup> District: Mark Stenglein
- 3<sup>rd</sup> District: Gail Dorfman
- 4<sup>th</sup> District: Peter McLaughlin
- 5<sup>th</sup> District: Randy Johnson
- 6<sup>th</sup> District: Jan Callison
- 7<sup>th</sup> District: Jeff Johnson

County Attorney: Michael Freeman  
 County Sheriff: Richard Stanek

# MISSION/VISION STATEMENT OF HENNEPIN COUNTY

## MISSION

The mission of Hennepin County is to enhance the health, safety and quality of life of our residents and communities in a respectful, efficient and fiscally responsible way.

## VISION

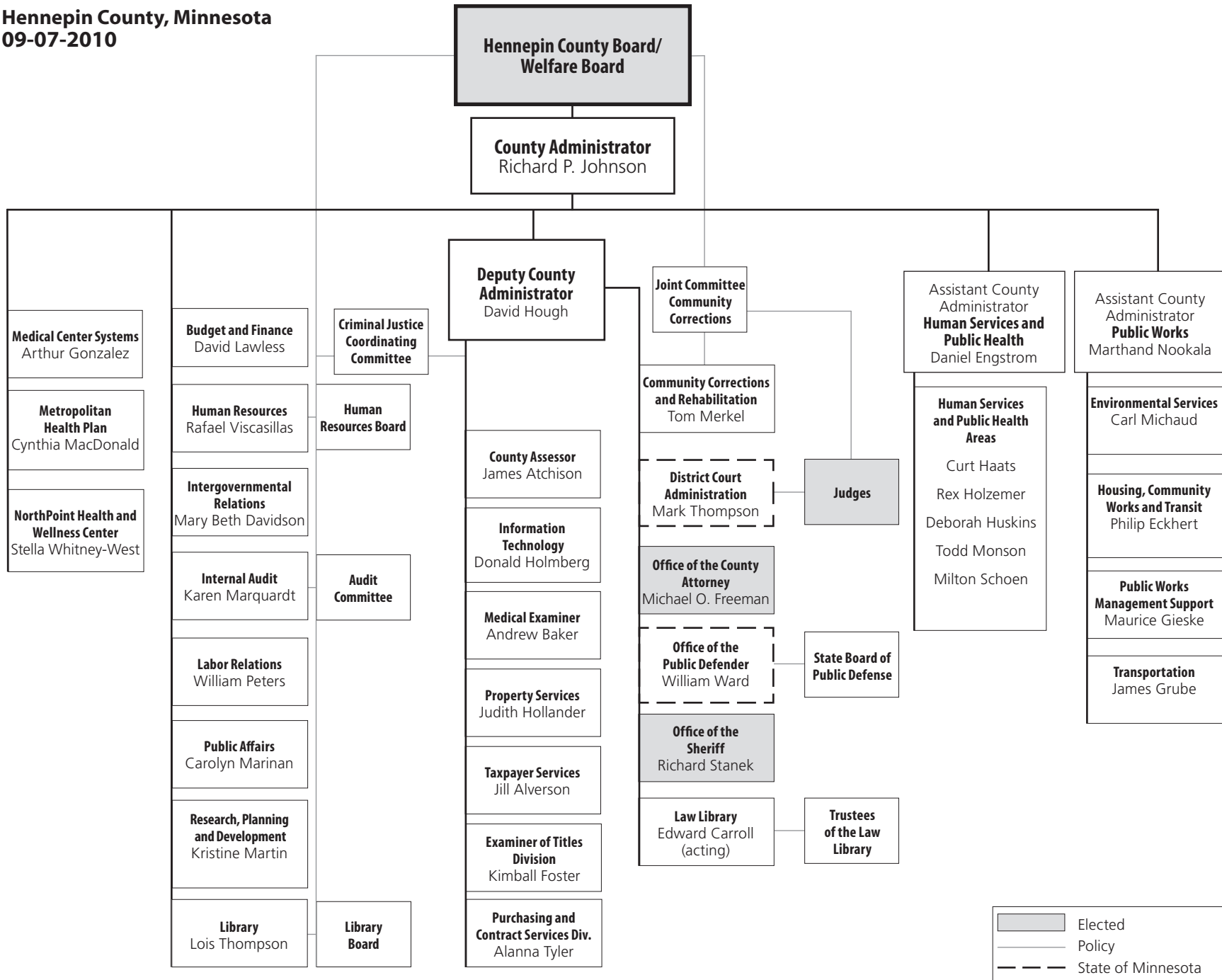
We envision a future where residents are healthy and successful and where our communities are safe and vibrant. We will strive to meet and exceed expectations by engaging people and communities in developing innovative solutions to challenges. We will be a diverse, learning organization. We will partner with others to enhance the quality of life in Hennepin County and the region.

## OVERARCHING GOALS

People are:

- **Healthy.** People are healthy, have access to quality health care and live in a clean environment.
- **Protected and Safe.** People are safe from harm through prevention, early intervention and treatment services, and through enhanced public safety.
- **Self-reliant.** People achieve success with the support of essential services, have access to affordable housing and opportunities for life-long learning.
- **Assured Due Process.** People are assured equal protection of the laws through an adversarial and respectful system designed to assure fairness and reliability in the ascertainment of liability, guilt and innocence.
- **Mobile.** People and goods move easily and safely throughout the county and the region, via an integrated system of transportation.

By putting the customer first, every Hennepin County employee will work every day to achieve our mission, vision and goals. We will strive to improve our services through proactive, innovative public stewardship.



	Elected
	Policy
	State of Minnesota



# 2011 CAPITAL BUDGET

## Summary of Projects by Major Program and Revenue Source

Project Number	Total 2011	Property Tax	Bonded Indebtedness	Federal	State	Enterprise	Other
<b>PUBLIC WORKS</b>							
Transportation							
Various	Highways	\$56,629,000	\$600,000	\$13,768,000	\$6,262,000	\$24,554,000	- \$11,445,000
Housing, Community Works & Transit Projects							
0031591	Community Works Northwest Corridor	2,000,000	-	2,000,000	-	-	-
0031691	Affordable Housing	2,000,000	-	-	-	-	2,000,000
0031721	Fort Snelling Upper Post	1,300,000	100,000	-	1,200,000	-	-
0031767	Transit Oriented Development	4,000,000	-	2,000,000	-	-	2,000,000
0031804	Minneapolis Transportation Interchange	5,600,000	-	2,300,000	-	-	3,300,000
0031805	Southwest LRT Corridor Community Works	1,000,000	-	1,000,000	-	-	-
0031720	Community Works Corridor Planning	250,000	250,000	-	-	-	-
Environmental Services							
0031704	HERC Upgrades	4,011,269	-	-	-	4,011,269	-
0031814	HERC District Energy	1,213,400	-	-	-	1,213,400	-
0031787	Energy Center Improvements	1,250,000	-	1,250,000	-	-	-
0031702	Minneapolis Recycling & Waste Center	455,000	-	-	-	455,000	-
	Public Works Subtotal	<u>\$79,708,669</u>	<u>\$950,000</u>	<u>\$22,318,000</u>	<u>\$6,262,000</u>	<u>\$25,754,000</u>	<u>\$5,679,669</u> <u>\$18,745,000</u>
<b>PUBLIC SAFETY</b>							
District Court							
0031746	Government Center C-11 Modifications	56,000	-	56,000	-	-	-
0031815	District Court Courtroom Bench Modifications	350,000	-	350,000	-	-	-
Community Corrections							
0031789	Community Corrections Security Modifications	1,000,000	-	1,000,000	-	-	-
0031816	ACF Main Building Administration Renovation	1,546,000	-	1,546,000	-	-	-
0031774	Probation Furniture & Space Efficiency	200,000	-	200,000	-	-	-
Sheriff							
0031817	Facility Modifications for Sheriff's Sites	300,000	-	300,000	-	-	-
0031762	Sheriff's Holding Area Security Upgrades	237,000	-	237,000	-	-	-
	Public Safety Subtotal	<u>\$3,689,000</u>	<u>\$0</u>	<u>\$3,689,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> <u>\$0</u>



# 2011 CAPITAL BUDGET

## Summary of Projects by Major Program and Revenue Source

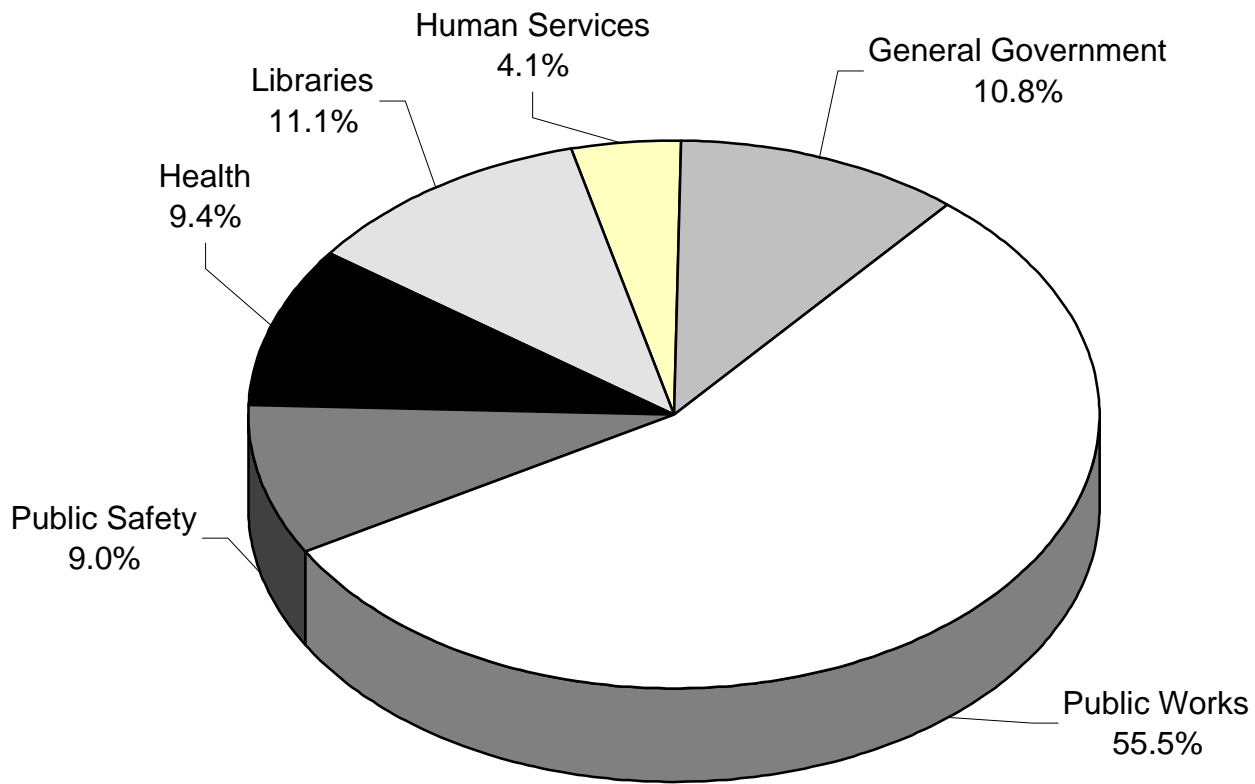
Project Number		Total 2011	Property Tax	Bonded Indebtedness	Federal	State	Enterprise	Other
	<b>HEALTH</b>							
	Medical Center							
0031636	HCMC Asset Preservation	5,000,000	-	-	-	-	5,000,000	-
0031844	HCMC Hyperbaric Chamber	5,400,000	-	-	400,000	5,000,000	-	-
0031776	HCMC Regulatory Compliance	1,000,000	-	-	-	-	1,000,000	-
0031753	HCMC Out-patient Clinic Building	<u>10,000,000</u>	-	<u>9,180,000</u>	-	<u>820,000</u>	-	-
	Health Subtotal	<u>\$21,400,000</u>	<u>\$0</u>	<u>\$9,180,000</u>	<u>\$400,000</u>	<u>\$5,820,000</u>	<u>\$6,000,000</u>	<u>\$0</u>
	<b>LIBRARIES</b>							
	Library							
0030315	New Excelsior Library	2,090,000	-	2,090,000	-	-	-	-
0030328	New Walker Library	2,731,000	-	2,231,000	-	-	-	500,000
0030333	Roosevelt Library	342,000	-	-	-	-	-	342,000
0030309	Library Facility Modifications 2007-2011	305,000	-	305,000	-	-	-	-
0030311	Suburban Library Facility Preservation 2008-2012	500,000	-	300,000	-	-	-	200,000
0030324	Minneapolis Community Libraries Facility Preserv	1,000,000	-	1,000,000	-	-	-	-
0030329	Minneapolis Library Recommissioning	213,000	-	213,000	-	-	-	-
0030330	Suburban Library Recommissioning	131,000	-	131,000	-	-	-	-
0030337	Minneapolis Library Lighting Efficiency	45,000	-	45,000	-	-	-	-
0030338	Suburban Library Lighting Efficiency	38,000	-	38,000	-	-	-	-
0030332	Southeast Library	1,800,000	-	-	-	-	-	1,800,000
0030342	Library Furniture Replacement	739,000	-	739,000	-	-	-	-
0030343	Library Equipment Replacement	<u>1,288,000</u>	-	<u>1,288,000</u>	-	-	-	-
	Libraries Subtotal	<u>\$11,222,000</u>	<u>\$0</u>	<u>\$8,380,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,842,000</u>

# 2011 CAPITAL BUDGET

## Summary of Projects by Major Program and Revenue Source

Project Number		Total 2011	Property Tax	Bonded Indebtedness	Federal	State	Enterprise	Other
<b>HUMAN SERVICES</b>								
0031818	HSPHD Northwest Suburban Hub	4,374,000	-	174,000	-	-	-	4,200,000
0031726	HSPHD Facility Master Planning	125,000	125,000	-	-	-	-	-
0031820	HSPHD North Minneapolis Hub	2,775,000	-	2,775,000	-	-	-	-
0031819	HSPHD South Suburban Hub	129,000	-	129,000	-	-	-	-
0031821	HSPHD Satellite Facilities	<u>861,000</u>	-	<u>861,000</u>	-	-	-	-
	Human Services Subtotal	<u>\$8,264,000</u>	<u>\$125,000</u>	<u>\$3,939,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>4,200,000</u>
<b>GENERAL GOVERNMENT</b>								
Information Technology								
0031777	IT Network & Technology Mobility Support	500,000	-	500,000	-	-	-	-
Property Services Countywide Projects								
0031822	Environmental Health & Safety 2011-2015	100,000	-	100,000	-	-	-	-
0031823	Facility Preservation 2011-2015	2,250,000	-	2,250,000	-	-	-	-
0031824	Building Automation System Improve 2011-2015	1,588,000	-	1,588,000	-	-	-	-
0031780	Building Recommissioning	875,000	-	875,000	-	-	-	-
0031688	Multi-Building CCTV Improvements	380,000	380,000	-	-	-	-	-
0031825	Southdale Regional Ctr Preservation 2010-2014	2,400,000	-	2,400,000	-	-	-	-
0031826	General Office Space Modifications 2011-2015	500,000	-	500,000	-	-	-	-
0031781	Multi-Building Carpet Replacement 2008-2012	500,000	-	500,000	-	-	-	-
0031827	Public & Programmatic Furniture Replacement	250,000	-	250,000	-	-	-	-
Municipal Building Commission								
0031317	MBC Life/Safety Improvements	229,000	-	229,000	-	-	-	-
0031483	MBC Mechanical Systems Upgrades	551,000	-	551,000	-	-	-	-
0031715	MBC 4th St. Tower & Interior Court Elevator Imp.	156,000	156,000	-	-	-	-	-
0031828	MBC ADC Plumbing Upgrades	<u>193,000</u>	-	<u>193,000</u>	-	-	-	-
	General Government Subtotal	<u>\$10,472,000</u>	<u>\$536,000</u>	<u>\$9,936,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<b>TOTAL</b>	<u><b>\$134,755,669</b></u>	<u><b>\$1,611,000</b></u>	<u><b>\$57,442,000</b></u>	<u><b>\$6,662,000</b></u>	<u><b>\$31,574,000</b></u>	<u><b>\$11,679,669</b></u>	<u><b>\$25,787,000</b></u>

**2011 - 2015 Capital Improvement Program  
Expenditures by Program**



## 2011 - 2015 Capital Improvement Program

### Schedule of Expenditures by Program

Project Number	Total 2011-2015	2011	2012	2013	2014	2015	
	<b>PUBLIC WORKS</b>						
	Transportation						
Various	Highways	\$241,093,000	\$56,629,000	\$58,424,000	\$34,970,000	\$52,810,000	\$38,260,000
0031836	Medina Anti-icing Production Facility	913,000	-	913,000	-	-	-
0031629	Public Works Facility Vehicle Wash	666,000	-	666,000	-	-	-
	Housing, Community Works & Transit						
0031591	Community Works Northwest Corridor	4,000,000	2,000,000	2,000,000	-	-	-
0031691	Affordable Housing	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
0031721	Fort Snelling Upper Post	1,300,000	1,300,000	-	-	-	-
0031742	Minnehaha-Hiawatha Community Works	7,000,000	-	1,500,000	1,500,000	2,000,000	2,000,000
0031767	Transit Oriented Development	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
0031804	Minneapolis Transportation Interchange	70,600,000	5,600,000	21,000,000	25,000,000	19,000,000	-
0031805	Southwest LRT Corridor Community Works	13,000,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000
0031720	Community Works Corridor Planning	1,250,000	250,000	250,000	250,000	250,000	250,000
	Environmental Services Projects						
0031704	HERC Upgrades	20,131,784	4,011,269	4,370,515	3,350,000	3,375,000	5,025,000
0031814	HERC District Energy	3,776,400	1,213,400	1,433,000	1,130,000	-	-
0031787	Energy Center Improvements	3,906,250	1,250,000	768,750	637,500	625,000	625,000
0031703	Environmental Services Facility Preservation	800,000	-	200,000	200,000	200,000	200,000
0031702	Minneapolis Recycling & Waste Center	<u>7,627,000</u>	<u>455,000</u>	<u>4,808,000</u>	<u>2,364,000</u>	-	-
	Public Works Subtotal	<u>\$406,063,434</u>	<u>\$79,708,669</u>	<u>\$105,333,265</u>	<u>\$78,401,500</u>	<u>\$87,260,000</u>	<u>\$55,360,000</u>
	<b>PUBLIC SAFETY</b>						
	District Court						
0031746	HCGC C-11 Modifications	1,901,000	56,000	1,655,000	190,000	-	-
0031838	Self Help Center Remodeling	419,000	-	419,000	-	-	-
0031839	IT Space/Furniture Modifications	304,000	-	304,000	-	-	-
0031840	Brookdale Third Courtroom Completion	886,000	-	-	-	886,000	-
0031815	Courtroom Bench Modifications	714,000	350,000	364,000	-	-	-
0031841	Hearing Office/Collections Space Modifications	341,000	-	341,000	-	-	-
0031689	HCGC C-6 Modifications	2,391,000	-	154,000	1,384,000	853,000	-
	Community Corrections						
0031789	Community Corrections Security Modifications	5,634,000	1,000,000	3,284,000	865,000	216,000	269,000
0031816	ACF Main Building Administration Renovation	3,342,000	1,546,000	1,796,000	-	-	-
0031750	JDC Medical Build-out & Remodeling	922,000	-	413,000	509,000	-	-
0031705	Community Corrections Facility Preservation	7,432,000	-	1,982,000	1,546,000	1,904,000	2,000,000
0031842	CHS Facility Modifications	551,000	-	551,000	-	-	-
0031774	Probation Furniture/Space Efficiency Mods	2,088,000	200,000	631,000	804,000	453,000	-
0031830	JDC Flooring Replacement	188,000	-	188,000	-	-	-
0031843	ACF Women's Section Expansion	4,036,000	-	227,000	1,627,000	2,182,000	-

## 2011 - 2015 Capital Improvement Program

### Schedule of Expenditures by Program

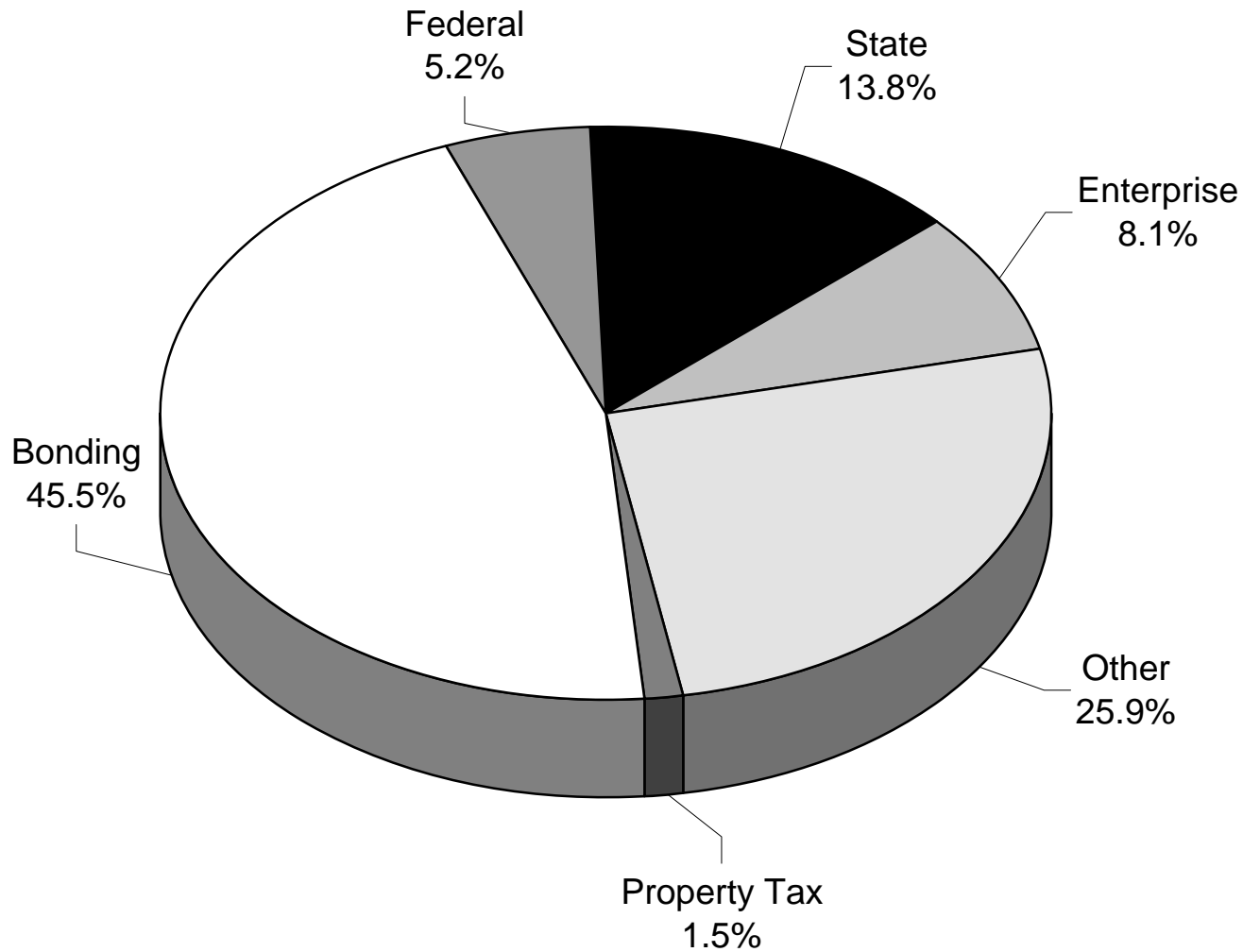
Project Number		Total					
		2011-2015	2011	2012	2013	2014	2015
	<b>Sheriff</b>						
0031707	New 911 Emergency Communications Facility	31,766,000	-	11,760,000	20,006,000	-	-
0031775	Sheriff's Crime Lab Expansion/Remodeling	2,028,000	-	1,472,000	556,000	-	-
0031817	Facility Modifications for Sheriff's Sites	595,000	300,000	295,000	-	-	-
0031762	Sheriff's Holding Area Security Upgrades	<u>597,000</u>	<u>237,000</u>	<u>234,000</u>	<u>126,000</u>	-	-
	Public Safety Subtotal	<u>\$66,135,000</u>	<u>\$3,689,000</u>	<u>\$26,070,000</u>	<u>\$27,613,000</u>	<u>\$6,494,000</u>	<u>\$2,269,000</u>
	<b>HEALTH</b>						
	<b>Medical Center</b>						
0031636	HCMC Asset Preservation	29,000,000	5,000,000	5,500,000	6,000,000	6,000,000	6,500,000
0031752	HCMC In-patient Bed Expansion	19,700,000	-	-	9,700,000	10,000,000	-
0031808	HCMC Hyperbaric Chamber	5,400,000	5,400,000	-	-	-	-
0031776	HCMC Regulatory Compliance	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
0031753	HCMC Out-patient Clinic Building	<u>10,000,000</u>	<u>10,000,000</u>	-	-	-	-
	Health Subtotal	<u>\$69,100,000</u>	<u>\$21,400,000</u>	<u>\$6,500,000</u>	<u>\$16,700,000</u>	<u>\$17,000,000</u>	<u>\$7,500,000</u>
	<b>LIBRARIES</b>						
0030306	New Brooklyn Park Library	18,500,000	-	6,379,000	11,964,000	157,000	-
0030315	New Excelsior Library	4,933,000	2,090,000	2,843,000	-	-	-
0030328	New Walker Library	10,364,000	2,731,000	6,483,000	1,150,000	-	-
0030322	New North Minneapolis Library (Webber Park)	4,084,000	-	2,045,000	2,039,000	-	-
0030333	Roosevelt Library	3,034,000	342,000	1,965,000	727,000	-	-
0030309	Library Facility Modifications 2007-2011	586,000	305,000	281,000	-	-	-
0030311	Suburban Library Facility Preservation 2008-2012	4,600,000	500,000	1,500,000	1,000,000	800,000	800,000
0030324	Minneapolis Community Libraries Facility Preserv	4,700,000	1,000,000	1,300,000	800,000	800,000	800,000
0030314	Library Security Improvements	1,289,000	-	1,289,000	-	-	-
0030329	Minneapolis Library Recommissioning	406,000	213,000	101,000	92,000	-	-
0030330	Suburban Library Recommissioning	281,000	131,000	101,000	49,000	-	-
0030337	Minneapolis Library Lighting Efficiency	38,000	38,000	-	-	-	-
0030338	Suburban Library Lighting Efficiency	45,000	45,000	-	-	-	-
0030339	Minneapolis Libraries BAS Upgrades	715,000	-	200,000	200,000	200,000	115,000
0030332	Southeast Library	12,000,000	1,800,000	1,400,000	848,000	5,033,000	2,919,000
0030342	Library Furniture Replacement	3,695,000	739,000	739,000	739,000	739,000	739,000
0030343	Library Equipment Replacement	6,440,000	1,288,000	1,288,000	1,288,000	1,288,000	1,288,000
0030345	Southdale Library Remodeling	<u>5,500,000</u>	-	-	<u>1,292,000</u>	<u>4,208,000</u>	-
	Libraries Subtotal	<u>\$81,210,000</u>	<u>\$11,222,000</u>	<u>\$27,914,000</u>	<u>\$22,188,000</u>	<u>\$13,225,000</u>	<u>\$6,661,000</u>

## 2011 - 2015 Capital Improvement Program

### Schedule of Expenditures by Program

Project Number		Total					
		2011-2015	2011	2012	2013	2014	2015
	<b>HUMAN SERVICES</b>						
0031818	HSPHD Northwest Suburban Hub	9,646,000	4,374,000	5,272,000	-	-	-
0031726	HSPHD Facility Master Planning	125,000	125,000	-	-	-	-
0031820	HSPHD North Minneapolis Hub	3,966,000	2,775,000	1,191,000	-	-	-
0031819	HSPHD South Suburban Hub	516,000	129,000	387,000	-	-	-
0031821	HSPHD Satellite Facilities	6,879,000	861,000	1,719,000	1,719,000	1,719,000	861,000
0031845	HSPHD Central/Northeast Minneapolis Hub	3,386,000	-	134,000	2,759,000	493,000	-
0031754	HSPHD South Minneapolis Hub	3,540,000	-	-	-	339,000	\$3,201,000
0031846	HSPHD West Suburban Hub	<u>1,737,000</u>	-	-	<u>37,000</u>	<u>1,700,000</u>	-
	Human Services Subtotal	<u>\$29,795,000</u>	<u>\$8,264,000</u>	<u>\$8,703,000</u>	<u>\$4,515,000</u>	<u>\$4,251,000</u>	<u>\$4,062,000</u>
	<b>GENERAL GOVERNMENT</b>						
	Information Technology						
0031778	IT Network & Technology Mobility Support	500,000	500,000	-	-	-	-
	Taxpayer Services						
0031794	HCGC A-6 Space Remodeling	1,959,000	-	73,000	1,886,000	-	-
	Public Affairs						
0031831	Public Affairs Space Reconfiguration	518,000	-	518,000	-	-	-
	Property Services Countywide Projects						
0031822	Environmental Health & Safety 2011-2015	1,500,000	100,000	400,000	400,000	300,000	300,000
0031798	Building Lighting Efficiency Improvements	1,213,400	-	1,213,400	-	-	-
0031823	Facility Preservation 2011-2015	19,750,000	2,250,000	4,500,000	4,000,000	4,000,000	5,000,000
0031824	Building Auto. System Improvements 2011-2015	7,940,000	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000
0031780	Building Recommissioning	4,356,000	875,000	1,000,000	1,299,000	579,000	603,000
0031806	Medina Public Works Facility Sewer Connection	1,804,000	-	1,804,000	-	-	-
0031730	Multi-Building Critical Services Emergency Power	11,001,000	-	2,000,000	2,500,000	3,000,000	3,501,000
0031672	Accessibility Modifications	1,449,000	-	440,000	446,000	451,000	112,000
0031688	Multi-Building CCTV Improvements	380,000	380,000	-	-	-	-
0031825	Southdale Regional Ctr Preservation 2010-2014	11,000,000	2,400,000	5,250,000	2,500,000	700,000	150,000
0031826	General Office Space Modifications 2011-2015	1,100,000	500,000	300,000	300,000	-	-
0031781	Multi-Building Carpet Replacement Program	2,906,000	500,000	600,000	600,000	600,000	606,000
0031827	Public and Programmatic Furniture Replacement	250,000	250,000	-	-	-	-
0031782	Ridgedale Consolidated Expansion & Remodeling	150,000	-	150,000	-	-	-
	Municipal Building Commission (City Hall/Court House)						
0031317	MBC Life/Safety Improvements	931,000	229,000	152,000	100,000	350,000	100,000
0031483	MBC Mechanical Systems Upgrade	2,305,000	551,000	424,000	310,000	400,000	620,000
0031847	MBC Critical Power	2,600,000	-	70,000	2,293,000	237,000	-
0031715	MBC 4th St. Tower & Interior Ct. Elevator Improve.	1,163,000	156,000	157,000	400,000	450,000	-
0031828	MBC ADC Plumbing Upgrades	<u>4,353,000</u>	<u>193,000</u>	<u>1,938,000</u>	<u>2,222,000</u>	-	-
	General Government Subtotal	<u>\$79,128,400</u>	<u>\$10,472,000</u>	<u>\$22,577,400</u>	<u>\$20,844,000</u>	<u>\$12,655,000</u>	<u>\$12,580,000</u>
	<b>TOTAL</b>	<u>\$731,431,834</u>	<u>\$134,755,669</u>	<u>\$197,097,665</u>	<u>\$170,261,500</u>	<u>\$140,885,000</u>	<u>\$88,432,000</u>

**2011 to 2015 Capital Improvement Program  
By Source of Revenue**



# 2011 - 2015 Capital Improvement Program

## Schedule of Revenue Sources

Project Number	FUNDING SOURCE	Total					
		2011-2015	2011	2012	2013	2014	2015
<b>PROPERTY TAX</b>							
Various	Highways	\$5,400,000	\$600,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
0031721	Fort Snelling Upper Post	100,000	100,000	-	-	-	-
0031720	Community Works Corridor Planning	1,250,000	250,000	250,000	250,000	250,000	250,000
0031726	HSPHD Facility Master Planning	125,000	125,000	-	-	-	-
0031672	Accessibility Modifications	203,000	-	-	-	91,000	112,000
0031688	Multi-Building CCTV Improvements	380,000	380,000	-	-	-	-
0031781	Multi-Building Carpet Replacement Prog 2008-2012	2,406,000	-	600,000	600,000	600,000	606,000
0031782	Ridgedale Consolidated Expansion & Remodeling	150,000	-	150,000	-	-	-
0031847	MBC Critical Power	70,000	-	70,000	-	-	-
0031715	MBC 4th St. Tower & Interior Ct. Elevator Improvemer	<u>1,163,000</u>	<u>156,000</u>	<u>157,000</u>	<u>400,000</u>	<u>450,000</u>	-
	Property Tax Subtotal	<u>\$11,247,000</u>	<u>\$1,611,000</u>	<u>\$2,427,000</u>	<u>\$2,450,000</u>	<u>\$2,591,000</u>	<u>2,168,000</u>
<b>BONDED INDEBTEDNESS</b>							
Various	Highways	23,752,000	13,768,000	4,894,000	640,000	-	4,450,000
0031836	Medina Anti-icing Production Facility	913,000	-	913,000	-	-	-
0031629	Public Works Facility Vehicle Wash	666,000	-	666,000	-	-	-
0031591	Community Works Northwest Corridor	4,000,000	2,000,000	2,000,000	-	-	-
0031742	Minnehaha-Hiawatha Community Works	7,000,000	-	1,500,000	1,500,000	2,000,000	2,000,000
0031767	Transit Oriented Development	2,000,000	2,000,000	-	-	-	-
0031804	Minneapolis Transportation Interchange	2,300,000	2,300,000	-	-	-	-
0031805	Southwest LRT Corridor Community Works	13,000,000	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000
0031787	Energy Center Improvements	3,906,250	1,250,000	768,750	637,500	625,000	625,000
0031702	Minneapolis Recycling & Waste Center	7,172,000	-	4,808,000	2,364,000	-	-
0031746	HCGC C-11 Modifications	1,901,000	56,000	1,655,000	190,000	-	-
0031838	Self Help Center Remodeling	419,000	-	419,000	-	-	-
0031839	IT Space/Furniture Modifications	304,000	-	304,000	-	-	-
0031840	Brookdale Third Courtroom Completion	886,000	-	-	-	886,000	-
0031815	Courtroom Bench Modifications	714,000	350,000	364,000	-	-	-
0031841	Hearing Office/Collections Space Remodeling	341,000	-	341,000	-	-	-
0031689	HCGC C-6 Modifications	2,391,000	-	154,000	1,384,000	853,000	-
0031789	Community Corrections Security Modifications	5,634,000	1,000,000	3,284,000	865,000	216,000	269,000
0031816	ACF Main Building Administration Renovation	3,342,000	1,546,000	1,796,000	-	-	-
0031750	JDC Medical Build-out & Remodeling	922,000	-	413,000	509,000	-	-
0031705	Community Corrections Facility Preservation	7,432,000	-	1,982,000	1,546,000	1,904,000	2,000,000
0031842	CHS Facility Modifications	551,000	-	551,000	-	-	-
0031774	Probation Furniture/Space Efficiency Mods	2,088,000	200,000	631,000	804,000	453,000	-
0031830	JDC Flooring Replacement	188,000	-	188,000	-	-	-
0031843	ACF Women's Section Expansion	4,036,000	-	227,000	1,627,000	2,182,000	-
0031707	New 911 Emergency Communications Facility	31,766,000	-	11,760,000	20,006,000	-	-
0031775	Sheriff's Crime Lab Expansion/Remodeling	2,028,000	-	1,472,000	556,000	-	-



## 2011 - 2015 Capital Improvement Program

### Schedule of Revenue Sources

Project Number	FUNDING SOURCE	Total					
		2011-2015	2011	2012	2013	2014	2015
	<b>BONDED INDEBTEDNESS (continued)</b>						
0031817	Facility Modifications for Sheriff's Sites	595,000	300,000	295,000	-	-	-
0031762	Sheriff's Holding Area Security Upgrades	597,000	237,000	234,000	126,000	-	-
0031752	HCMC In-patient Bed Expansion	19,700,000	-	-	9,700,000	10,000,000	-
0031753	HCMC Out-patient Clinic Building	9,180,000	9,180,000	-	-	-	-
0030306	New Brooklyn Park Library	18,500,000	-	6,379,000	11,964,000	157,000	-
0030315	New Excelsior Library	4,933,000	2,090,000	2,843,000	-	-	-
0030328	New Walker Library	9,864,000	2,231,000	6,483,000	1,150,000	-	-
0030322	New North Minneapolis Library (Webber Park)	3,257,000	-	1,218,000	2,039,000	-	-
0030309	Library Facility Modifications 2007-2011	586,000	305,000	281,000	-	-	-
0030311	Suburban Library Facility Preservation 2008-2012	3,800,000	300,000	1,300,000	800,000	600,000	800,000
0030324	Minneapolis Libraries Facility Preservation	4,700,000	1,000,000	1,300,000	800,000	800,000	800,000
0030314	Library Security Improvements	1,289,000	-	1,289,000	-	-	-
0030329	Minneapolis Library Recommissioning	406,000	213,000	101,000	92,000	-	-
0030330	Suburban Library Recommissioning	281,000	131,000	101,000	49,000	-	-
0030337	Minneapolis Library Lighting Efficiency	45,000	45,000	-	-	-	-
0030338	Suburban Library Lighting Efficiency	38,000	38,000	-	-	-	-
0030339	Minneapolis Libraries BAS Upgrades	715,000	-	200,000	200,000	200,000	115,000
0030332	Southeast Library	8,800,000	-	-	848,000	5,033,000	2,919,000
0030342	Library Furniture Replacement	3,695,000	739,000	739,000	739,000	739,000	739,000
0030343	Library Equipment Replacement	6,440,000	1,288,000	1,288,000	1,288,000	1,288,000	1,288,000
0030345	Southdale Library Remodeling	5,500,000	-	-	1,292,000	4,208,000	-
0031818	HSPHD Northwest Suburban Hub	5,446,000	174,000	5,272,000	-	-	-
0031820	HSPHD North Minneapolis Hub	3,966,000	2,775,000	1,191,000	-	-	-
0031819	HSPHD South Suburban Hub	516,000	129,000	387,000	-	-	-
0031821	HSPHD Satellite Facilities Offices	6,879,000	861,000	1,719,000	1,719,000	1,719,000	861,000
0031845	HSPHD Central/Northeast Minneapolis Hub	3,386,000	-	134,000	2,759,000	493,000	-
0031754	HSPHD South Minneapolis Hub	3,540,000	-	-	-	339,000	3,201,000
0031846	HSPHD West Suburban Hub	1,737,000	-	-	37,000	1,700,000	-
0031778	IT Network & Technology Mobility Support	500,000	500,000	-	-	-	-
0031794	HCGC A-6 Space Remodeling	1,959,000	-	73,000	1,886,000	-	-
0031831	Public Affairs Space Reconfiguration	518,000	-	518,000	-	-	-
0031822	Environmental Health & Safety 2011-2015	1,500,000	100,000	400,000	400,000	300,000	300,000
0031798	Building Lighting Efficiency Improvements	1,213,400	-	1,213,400	-	-	-
0031823	Facility Preservation 2011-2015	19,750,000	2,250,000	4,500,000	4,000,000	4,000,000	5,000,000
0031824	Building Automation System Improve 2011-2015	7,940,000	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000
0031780	Building Recommissioning	4,356,000	875,000	1,000,000	1,299,000	579,000	603,000
0031806	Medina Public Works Facility Sewer Connection	1,804,000	-	1,804,000	-	-	-
0031730	Multi-Building Critical Services Emergency Power	11,001,000	-	2,000,000	2,500,000	3,000,000	3,501,000
0031672	Accessibility Modifications	1,246,000	-	440,000	446,000	360,000	-

# 2011 - 2015 Capital Improvement Program

## Schedule of Revenue Sources

Project Number	FUNDING SOURCE	Total 2011-2015	2011	2012	2013	2014	2015
<b>BONDED INDEBTEDNESS (continued)</b>							
0031825	Southdale Regional Center Preservation 2010-2014	11,000,000	2,400,000	5,250,000	2,500,000	700,000	150,000
0031826	General Office Space Modifications 2011-2015	1,100,000	500,000	300,000	300,000	-	-
0031781	Carpet Replacement Program 2008-2012	500,000	500,000	-	-	-	-
0031827	Public and Programmatic Furniture Replacement	250,000	250,000	-	-	-	-
0031317	MBC Life/Safety Improvements	931,000	229,000	152,000	100,000	350,000	100,000
0031483	MBC Mechanical System Upgrade	2,305,000	551,000	424,000	310,000	400,000	620,000
0031847	MBC Critical Power Project	2,530,000	-	-	2,293,000	237,000	-
0031828	MBC ADC Plumbing Upgrades	<u>4,353,000</u>	<u>193,000</u>	<u>1,938,000</u>	<u>2,222,000</u>	-	-
	Bonded Indebtedness Subtotal	<u>\$332,799,650</u>	<u>\$57,442,000</u>	<u>\$98,445,150</u>	<u>\$91,074,500</u>	<u>\$50,909,000</u>	<u>\$34,929,000</u>
<b>FEDERAL</b>							
Various	Highways	37,702,000	6,262,000	7,840,000	7,600,000	16,000,000	-
0031808	HCMC Hyperbaric Chamber	<u>400,000</u>	<u>400,000</u>	-	-	-	-
	Federal Subtotal	<u>\$38,102,000</u>	<u>\$6,662,000</u>	<u>\$7,840,000</u>	<u>\$7,600,000</u>	<u>\$16,000,000</u>	<u>\$0</u>
<b>STATE</b>							
Various	Highways	93,539,000	24,554,000	16,670,000	16,560,000	25,160,000	10,595,000
0031721	Fort Snelling Upper Post	1,200,000	1,200,000	-	-	-	-
0031808	HCMC Hyperbaric Chamber	5,000,000	5,000,000	-	-	-	-
0031753	HCMC Out-patient Clinic Building	<u>820,000</u>	<u>820,000</u>	-	-	-	-
	State Subtotal	<u>\$100,559,000</u>	<u>\$31,574,000</u>	<u>\$16,670,000</u>	<u>\$16,560,000</u>	<u>\$25,160,000</u>	<u>\$10,595,000</u>
<b>ENTERPRISE</b>							
0031704	HERC Upgrades	20,131,784	4,011,269	4,370,515	3,350,000	3,375,000	5,025,000
0031814	HERC District Energy	3,776,000	1,213,000	1,433,000	1,130,000	-	-
0031703	Environmental Services Facility Preservation	800,000	-	200,000	200,000	200,000	200,000
0031702	Minneapolis Recycling & Waste Center	455,000	455,000	-	-	-	-
0031636	HCMC Asset Preservation	29,000,000	5,000,000	5,500,000	6,000,000	6,000,000	6,500,000
0031776	HCMC Regulatory Compliance	<u>5,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Enterprise Subtotal	<u>\$59,162,784</u>	<u>\$11,679,269</u>	<u>\$12,503,515</u>	<u>\$11,680,000</u>	<u>\$10,575,000</u>	<u>\$12,725,000</u>
<b>OTHER</b>							
Various	Highways	80,700,000	11,445,000	27,820,000	8,970,000	10,450,000	22,015,000
0031619	Affordable Housing	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
0031767	Transit Oriented Development 2008-2012	18,000,000	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000
0031804	Minneapolis Transportation Interchange	68,300,000	3,300,000	21,000,000	25,000,000	19,000,000	-
0030328	New Walker Library	500,000	500,000	-	-	-	-
0030322	New North Minneapolis Library (Webber Park)	827,000	-	827,000	-	-	-
0030333	Roosevelt Library	3,034,000	342,000	1,965,000	727,000	-	-
0030309	Suburban Library Facility Preservation 2008-2012	800,000	200,000	200,000	200,000	200,000	-
0030332	Southeast Library	3,200,000	1,800,000	1,400,000	-	-	-
0031818	HSPHD Northwest Suburban Hub	<u>4,200,000</u>	<u>4,200,000</u>	-	-	-	-
	Other Subtotal	<u>\$189,561,000</u>	<u>\$25,787,000</u>	<u>\$59,212,000</u>	<u>\$40,897,000</u>	<u>\$35,650,000</u>	<u>\$28,015,000</u>
	<b>TOTAL</b>	<u><b>\$731,431,434</b></u>	<u><b>\$134,755,269</b></u>	<u><b>\$197,097,665</b></u>	<u><b>\$170,261,500</b></u>	<u><b>\$140,885,000</b></u>	<u><b>\$88,432,000</b></u>

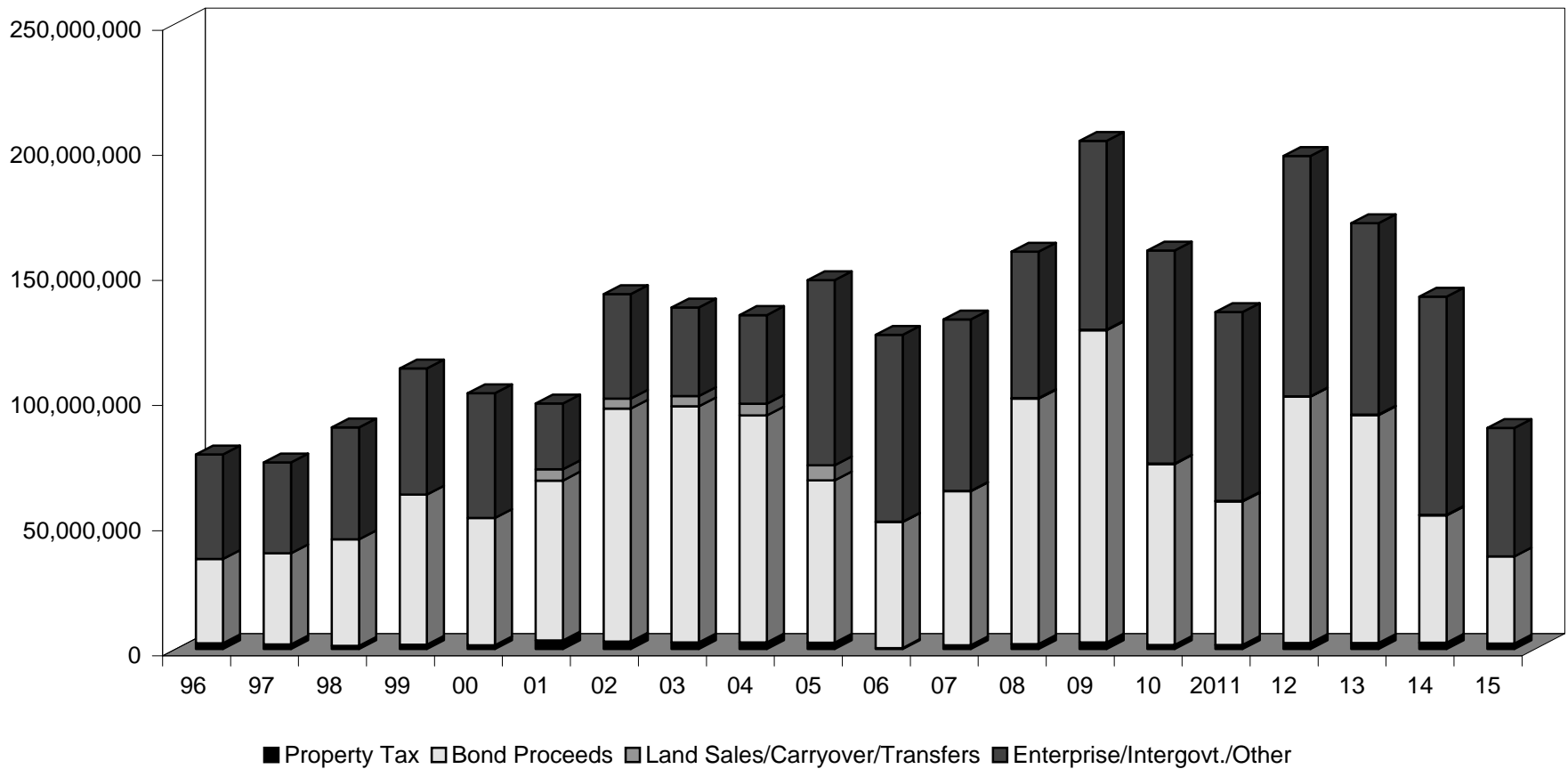
## Hennepin County 2011 Capital Budget and 2011-2015 Capital Improvement Program

COUNTY RESOURCES IN CAPITAL BUDGET 1996-2011, & 2012-2015 CAPITAL IMPROVEMENT PROGRAM

Year	Property Tax	Bond Proceeds	Land Sale/ Carryover/Transfers Funds	TOTAL COUNTY RESOURCES	Total Capital Budget	County Resources as % of Total Capital Budget	Total County Budget	% of Capital Budget to Co. Budget
1996	1,266,200	42,609,722	0	43,875,922	85,593,293	51.26%	1,224,986,852	6.99%
1997	1,730,000	60,015,444	0	61,745,444	98,105,548	62.94%	1,300,298,709	7.54%
1998	1,530,820	50,901,411	0	52,432,231	97,161,941	53.96%	1,375,945,627	7.06%
1999	3,455,000	63,939,268	11,233,500	78,627,768	129,102,518	60.90%	1,415,041,622	9.12%
2000	3,001,600	93,114,971	700,000	96,816,571	146,695,071	66.00%	1,501,060,643	9.77%
2001	2,661,000	94,369,060	4,455,000	101,485,060	127,786,000	79.42%	1,573,567,747	8.12%
2002	2,668,000	90,749,400	4,000,000	97,417,400	139,179,700	69.99%	1,691,834,340	8.23%
2003	2,590,680	64,860,350	4,100,000	71,551,030	106,959,030	66.90%	1,722,826,542	6.21%
2004	450,000	50,339,000	4,642,000	55,431,000	90,917,000	60.97%	1,641,201,077	5.54%
2005	1,492,000	61,588,400	5,985,000	69,065,400	143,142,000	48.25%	1,763,155,417	8.12%
2006	2,051,000	98,089,941	200,000	100,340,941	174,938,620	57.36%	1,895,331,674	9.23%
2007	2,703,000	124,721,000	200,000	127,624,000	196,167,093	65.06%	1,494,604,092	13.13%
2008	3,003,654	102,458,000	229,346	105,691,000	164,200,000	64.37%	1,599,431,279	10.27%
2009	1,847,000	139,130,335	200,000	141,177,335	216,753,000	65.13%	1,723,030,661	12.58%
2010	1,656,000	72,345,000	200,000	74,201,000	159,316,000	46.57%	1,595,987,721	9.98%
2011	1,611,000	57,442,000	200,000	59,253,000	134,755,669	43.97%	1,561,430,109	8.63%
NOTE:	Figures shown for 2012-2015 are from the approved 2011-2015 Capital Improvement Program (CIP) and other projections.							
2012	2,427,000	98,445,150	200,000	101,072,150	197,097,665	51.28%	1,530,201,507	12.88%
2013	2,450,000	91,074,500	200,000	99,724,500	170,261,500	58.57%	1,530,201,507	11.13%
2014	2,591,000	50,909,000	200,000	53,700,000	140,885,000	38.12%	1,530,201,507	9.21%
2015	2,168,000	34,929,000		37,097,000	88,432,000	41.95%	1,530,201,507	5.78%

Land Sale/Carryover/Transfers for years 1999-2008 includes the proceeds from the sale of the Hopkins Public Works Facility, Maple Grove Gravel Site, Elwell Farm, and the Armory. Also included are transfers from the County Revenue Fund and transfers from Transportation and Building Suspense Accounts.

## Hennepin County Capital Budget Funding 1996 - 2015



# FUTURE LEVY REQUIREMENTS - GENERAL OBLIGATION DEBT

## 2011 Budget

Based on Actual General Obligation Debt

Issues	2002A-2004A	2005A	2006A	2007A	2008A-D	2009A-D	2010A-D	TOTAL DEBT	Countywide	Suburban Only
<u>Year</u>								SERVICE LEVY	Portion	Portion
2011	6,598,257	7,074,541	8,387,817	7,169,631	11,747,384	21,034,066	9,135,472	71,147,168	64,154,892	6,992,276
2012	3,318,000	7,481,250	10,229,323	7,618,468	13,196,912	24,250,552	9,853,274	75,947,778	70,103,431	5,844,347
2013	3,234,000	7,334,250	9,932,436	7,619,085	13,149,728	25,655,399	9,876,059	76,800,956	71,681,411	5,119,545
2014	3,675,000	7,707,000	9,639,223	4,339,357	13,073,629	25,981,871	9,899,789	74,315,868	69,502,684	4,813,184
2015	3,045,000	6,683,250	9,501,673	4,333,792	12,971,831	25,738,113	9,928,454	72,202,113	69,322,307	2,879,806
2016	2,940,000	6,536,250	9,879,411	4,329,238	12,914,318	24,344,789	9,945,936	70,889,942	69,101,309	1,788,633
2017	2,835,000	6,909,000	9,053,559	4,325,471	12,810,315	24,025,012	9,976,714	69,935,072	69,118,752	816,320
2018	2,730,000	6,830,250	8,685,653	4,317,019	10,349,594	23,802,058	10,012,270	66,726,842	65,910,740	816,102
2019	2,625,000	6,741,000	7,904,492	4,310,751	10,288,825	23,428,271	10,029,929	65,328,269	64,513,957	814,312
2020	2,520,000	4,961,250	6,126,028	4,305,921	8,976,568	23,158,725	10,062,762	60,111,254	59,309,782	801,473
2021	2,415,000	0	3,934,140	4,295,185	8,956,067	22,722,259	8,862,710	51,185,361	50,794,435	390,926
2022	2,310,000	0	3,782,520	4,283,793	8,956,310	16,180,428	8,835,673	44,348,723	43,960,763	387,959
2023	2,205,000	0	3,630,900	4,275,046	8,909,873	13,816,542	8,671,768	41,509,129	41,119,513	389,616
2024	0	0	3,479,280	4,268,326	8,903,048	11,670,841	8,622,208	36,943,703	36,553,310	390,393
2025	0	0	3,335,640	4,254,361	8,854,880	11,611,043	8,550,178	36,606,101	36,220,906	385,195
2026	0	0	0	4,246,959	8,829,548	11,551,298	8,482,978	33,110,783	32,726,194	384,589
2027	0	0	0	0	8,799,098	11,482,585	8,412,848	28,694,531	28,694,531	0
2028	0	0	0	0	3,974,513	11,424,045	8,333,725	23,732,282	23,732,282	0
2029	0	0	0	0	0	6,175,386	7,421,094	13,596,480	13,596,480	0
2030	0	0	0	0	0	0	7,817,259	7,817,259	7,817,259	0
2031-2035	0	0	0	0	0	0	38,157,079	38,157,079	38,157,079	0
<b>Totals</b>	<b>40,450,257</b>	<b>68,258,041</b>	<b>107,502,095</b>	<b>78,292,403</b>	<b>185,662,441</b>	<b>358,053,282</b>	<b>220,888,176</b>	<b>1,059,106,694</b>	<b>1,026,092,019</b>	<b>33,014,676</b>

# Hennepin County Debt in Perspective

## 2011 - 2015

The debt management strategy of Hennepin County for the 2011 – 2015 period takes into account the need to borrow funds for completion of the Capital Improvement Plan as described herein. The amounts discussed in this section exclude sales tax revenue supported debt that was issued to finance a new ballpark for the Minnesota Twins, \$326.4 million of which was outstanding as of December 31, 2010.

At the end of 2010, Hennepin County had \$828.8 million in general obligation outstanding debt. Of this amount, there was \$716.5 million of general obligation levy supported debt outstanding. Additionally, there was \$112.3 million of general obligation revenue bonds outstanding. Of the \$112.3 million of revenue bonds, \$102.8 million are related to the Counties Transit Investment Board (CTIB) where Hennepin County issued sales tax revenue bonds supported by a note receivable from CTIB. In addition, \$8.2 million are related to the county's solid waste system and \$1.3 million financed the Augsburg Ice Arena in 1999. There are also \$14.0 million of Lease Revenue Certificates of Participation (COP) outstanding that are the result of refinancing the previously issued COP's which provided financing for the acquisition of the former Metropolitan Medical Center, now part of the Hennepin County Medical Center.

The county is authorized by the state to issue debt for general capital projects as well as libraries, solid waste facilities and equipment acquisitions.

The total amount of debt that the county could potentially issue under its general bonding authority (Minnesota Statutes 373.40 as described below) is approximately \$1.75 million. This amount of bonding authority grows with increases in the taxable property values within the county. This general bonding authority does not include the county's solid waste system or the Library system. The county has \$603.9 million in bonds currently outstanding under its general bonding authority. The current capital plan includes \$57.4 million of new debt issuance in 2011, of which \$8.4 million is for library bonds and \$49.1 million is under the general bonding authority.

As discussed in greater detail in Section VIII, the county makes use of bonded indebtedness in accordance with these principles:

- 1) debt is normally issued only for major projects with a county expense in excess of \$150,000;
- 2) debt is not to be used for operating projects or those projects whose life expectancy does not exceed the maturity of the bonds;
- 3) the county balances debt issuance and current property taxes for capital projects to maintain consistent levels of tax burden; and
- 4) the county maintains its strong financial framework

and AAA/Aaa/AAA bond rating.

The summary of outstanding debt and the future requirements tables at the bottom of this section summarizes the county's outstanding debt at the end of 2009 and 2010, and future debt levy requirements.

## **SUMMARY OF MAJOR DEBT ISSUANCE AUTHORITIES**

### **Overall Debt Limitation Calculation**

The overall limitation on county general obligation debt is 3% of the taxable market value within the county. This calculates out to a limit of \$4.26 billion as contrasted with total outstanding debt of \$828.8 million. This limitation is very large in contrast to outstanding debt and anticipated debt. The limit is calculated as follows: Taxable property market value times .03 = debt limitation: \$141,854,000,000 x .03 = \$4,255,620,000.

### **Capital Improvement Bonds - M.S. Section 373.40**

This statute authorizes the county to issue bonds without referendum (unless petitioned by 5% of voters). This authority limits debt issuance to bonds for which the principal and interest of the bonds will not exceed .12% of the taxable market value of the county. Depending on interest rates and maturity structures, this would limit the county to issuing approximately \$1.75 million of bonds. Currently, there are approximately \$603.9 million of bonds outstanding under this authority.

### **M.S. 373.40 Debt Limitation Calculation**

Taxable property market value times .0012 = maximum annual principal and interest. For 2010, this results in: \$141,854,000,000 x .0012 = \$170,224,000. The maximum principal and interest divided by \$97,500 (estimated debt service costs for \$1 million of debt assuming 5.5% for 15

years) produces an estimate of the amount of debt that can be issued under this authority. For 2011, this amount is: \$170,224,800 divided by \$97,500 per million = \$1,745,900,000 of estimated debt authorization per M.S. 373.40.

### **Library Bonds – M.S. Section 383B.245**

This statute authorizes the county to issue bonds for libraries without referendum. Prior to 2008, the county operated a library system outside of the City of Minneapolis. Effective January 1, 2008, the Minneapolis Public Library merged with the county library system and the applicable valuation pertaining to the debt limit is now countywide. This authority limits debt issuance to bonds for which the principal and interest of the bonds will not exceed .01612% of the market value of taxable property of the county. Depending on interest rates and maturity structures, it is estimated that the county could issue \$234.5 million of debt under this authority. Currently, there are \$86.5 million of bonds outstanding under this authority.

### **M.S. 383B.245 Debt Limitation Calculation**

Taxable property market value x .0001612 = maximum annual principal and interest. For 2010, this results in: \$141,854,000,000 x .0001612 = \$22,867,000. The maximum principal and interest divided by \$97,500/million (estimated debt service costs for \$1 million of debt assuming 5.5% for 15 years) produces an estimate of the amount of debt that can be issued under this authority. For 2011, this amount is: \$22,867,000 divided by \$97,500 per million = \$234,533,000 of estimated Library debt authorization per M.S. 383B.245.

**Under M.S. 473.811**, the county may, by resolution, issue general obligation bonds or revenue bonds to provide funds for various solid waste facilities or improvements. The

county currently has \$8.2 million in bonds outstanding. There is no limit as to the amount of these bonds. The only limits are the purpose for which the bond proceeds are spent and the overall debt limit. The 2011-2015 capital plan includes \$9.1 million in additional solid waste debt.

**Under M.S. 383B117, Subdivision 2**, the county may issue general obligation capital notes to finance equipment acquisition. The principal amounts of the notes issued for any year cannot exceed 1% of that year's annual budget and these notes must mature within ten years. Pursuant to statute, the annual budget for Hennepin Healthcare System would be added to the annual budget of the county in calculating this limitation. The debt limit under this authority would be approximately \$21.6 million per year of capital notes. The county may also issue capital notes for equipment pursuant to M.S. 373.01, subdivision 3. Capital

notes issued pursuant to M.S. 373.01 are in addition to those issued pursuant to M.S. 383B117. During 2008, the county issued \$15.0 million in capital notes under M.S. 373.01, of which \$13.0 million are currently outstanding. In 2010, the county issued another \$10.0 million in capital notes under M.S. 373.01.

The county has a variety of other bonding authorities but the above represents the most commonly used authorities. A full listing of all debt authorities is available in county bond official statements that are available by request from the Office of Budget and Finance.

The chart below shows the outstanding debt of the county and the 2011 debt service levy. The table preceding this section shows the future levy requirements needed to support both the countywide and library outstanding debt.

	<b>Outstanding As of 12-31-09</b>	<b>Outstanding As of 12-31-10</b>	<b>2011 Debt Service Levy</b>
<b>Levy Supported General Obligation Debt</b>			
Countywide Debt**	\$576,566,500	\$667,327,000	\$61,294,176
Countywide Capital Notes	14,000,000	23,000,000	2,860,716
Suburban Only Library Bonds**	<u>31,793,500</u>	<u>26,213,000</u>	<u>6,992,276</u>
<b>Subtotal</b>	<b><u>\$622,360,000</u></b>	<b><u>\$716,540,000</u></b>	<b><u>\$71,147,168</u></b>
<b>Revenue Supported General Obligation Debt</b>			
Counties Transit Investment Board Bonds	\$0	\$102,810,000	*
Solid Waste Bonds	20,110,000	8,200,000	*
Augsburg Ice Arena Bonds	<u>1,415,000</u>	<u>1,285,000</u>	*
<b>Subtotal</b>	<b><u>\$21,525,000</u></b>	<b><u>\$112,295,000</u></b>	*
<b>TOTAL</b>	<b><u>\$643,885,000</u></b>	<b><u>\$828,835,000</u></b>	<b><u>\$71,147,168</u></b>
*There is no levy for these bonds. Fees and other revenues are expected to retire the debt.			
**These amounts do not include sales tax revenue bonds issued for the ballpark.			



**2011 Capital Budget and 2011 - 2015 Capital Improvement Program  
Summary of Public Works**

	<u>Project Total</u>	<u>Prior Years</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Beyond</u>
<b>PUBLIC WORKS</b>								
<u>Transportation Highway Projects</u>								
9864 CSAH 3 - Participate in New Access between Lake Street and I-35W	14,040,000	5,040,000	-	-	9,000,000	-	-	-
0031 CSAH 5 - Reconst. Franklin Ave fr 16th Ave to Cedar Ave-Participation	300,000	-	300,000	-	-	-	-	-
0705 CSAH 5 - Recondition Franklin Ave Bridge over Mississippi River	20,200,000	-	1,000,000	-	-	19,200,000	-	-
0623 CSAH 9 - Reconstruct Rd fr CSAH 81 to Minneapolis City Limits	5,500,000	-	-	500,000	5,000,000	-	-	-
0024 CSAH 10 - Realign Intersection CSAH 101 - Vicksburg - Participation	8,800,000	2,000,000	6,800,000	-	-	-	-	-
9410 CSAH 14 - Reconstruct Rd fr N of 109th Ave to CSAH 12	10,068,000	8,329,000	1,739,000	-	-	-	-	-
0606 CSAH 19 - Replace Bridge over West Arm Channel	2,250,000	-	2,250,000	-	-	-	-	-
9842 CSAH 22 - Reconst. Lyndale Ave fr 56th St. to Minnehaha Creek	4,800,000	4,400,000	400,000	-	-	-	-	-
0403 CSAH 22 - Replace Bridge over Minnehaha Creek	3,100,000	2,850,000	250,000	-	-	-	-	-
9617 CSAH 24 - Reconstruct Rd fr E of CSAH 101 to 0.4 Miles East	3,500,000	-	-	-	-	-	600,000	2,900,000
9846 CSAH 30 - Construct Interchange at TH 169	6,000,000	-	3,000,000	3,000,000	-	-	-	-
0213 CSAH 32 - American Boulevard Intersection - Participation	400,000	400,000	-	-	-	-	-	-
0020 CSAH 34 - Reconst Rd at 84th St. Intersection - Participation	11,000,000	-	-	-	-	500,000	2,000,000	8,500,000
9742 CSAH 48 - Reconst. Minnehaha Ave fr 46th St to Lake St	11,300,000	700,000	100,000	100,000	8,400,000	2,000,000	-	-
0520 CSAH 52 - Intersection Improvements at 90th Street and Nicollet Ave	300,000	300,000	-	-	-	-	-	-
1005 CSAH 52 - Perform Mtnce Testing of Hennepin Ave Bridge	500,000	-	500,000	-	-	-	-	-
1011 CSAH 53 - Reconst. 66th St. from Xerxes Ave S to Cedar Ave S	19,000,000	-	-	-	-	4,000,000	5,000,000	10,000,000
9112 CSAH 61 - Reconstruct Rd fr N of CSAH 3 to TH 7	30,500,000	4,500,000	-	5,000,000	6,000,000	15,000,000	-	-
0904 CSAH 61 - Reconstruct Rd fr West County Line to Charlson Rd	27,000,000	-	1,000,000	2,000,000	500,000	3,500,000	20,000,000	-
0118 CSAH 81 - Reconstruct Rd from N of TH 100 to N of CSAH 10	45,764,000	33,285,000	10,885,000	1,594,000	-	-	-	-
0119 CSAH 81 - Reconstruct Rd from N of CSAH 10 to N of 63rd Ave	24,900,000	900,000	11,000,000	13,000,000	-	-	-	-
9917 CSAH 101 - Reconstruct Rd fr N of CSAH 62 to N of CSAH 3	20,000,000	2,200,000	1,800,000	16,000,000	-	-	-	-
9931 CSAH 101 - Reconst. Rd fr N of CSAH 5 to TH 12 & Replace Bridge	21,300,000	19,800,000	1,500,000	-	-	-	-	-
1007 CSAH 102 - Reconstruct Rd fr TH 55 to CSAH 70	19,000,000	-	-	-	-	-	4,000,000	15,000,000
9239 CSAH 103 - Reconst. Rd fr N of CSAH 109 to N of CSAH 30	8,300,000	8,300,000	-	-	-	-	-	-
0514 CSAH 103 - West Broadway fr S of Candlewood Drive to 84th Ave	9,000,000	1,700,000	300,000	7,000,000	-	-	-	-
0025 CSAH 109 - Upgrade to 4 Ln Roadway fr E of Main to E of Jefferson	9,750,000	750,000	9,000,000	-	-	-	-	-
0616 CSAH 109 - Install Cantilevers/Gate Sys to 85th Ave in Brooklyn Pk	30,000	30,000	-	-	-	-	-	-
1002 CSAH 109 - Resurf. Rd at BNSF RR W of CSAH 81 in Brooklyn Pk	300,000	-	300,000	-	-	-	-	-
0911 CSAH 112 - Reconstruct Rd fr CSAH 6 to Wayzata Boulevard	27,000,000	1,000,000	2,000,000	-	4,000,000	5,000,000	-	15,000,000
1008 CSAH 135 - Replace Bridge 700 feet N of CSAH 51	1,500,000	-	-	-	100,000	1,400,000	-	-
9840 CSAH 152 - Reconst. Washington Av fr Hennepin Av to 5th Av	9,500,000	1,200,000	300,000	8,000,000	-	-	-	-
0408 CR 202 - Replace Bridge at Elm Creek	1,750,000	300,000	-	-	-	-	1,450,000	-
0716 CR 202 - Reconstruct Road from CSAH 121 to Goose Lake Road	3,000,000	-	-	-	-	-	3,000,000	-

**2011 Capital Budget and 2011 - 2015 Capital Improvement Program  
Summary of Public Works**

	<u>Project Total</u>	<u>Prior Years</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Beyond</u>
2011-2015 Bikeway Development Participation	500,000	-	100,000	100,000	100,000	100,000	100,000	-
2011-2015 Bikeway Program - Discretionary	900,000	-	300,000	300,000	100,000	100,000	100,000	-
2011-2015 Consultant Services - Miscellaneous	2,480,000	-	500,000	500,000	480,000	500,000	500,000	-
2011-2015 Hardship Right-of-Way Acquisition	170,000	-	50,000	30,000	30,000	30,000	30,000	-
2011-2015 Maple Grove R of W Acquisition Reimbursement (CP 9635)	1,275,000	380,000	40,000	40,000	40,000	60,000	60,000	655,000
2011-2015 Minneapolis Signal Participation	1,385,000	-	275,000	315,000	245,000	275,000	275,000	-
2011-2015 Miscellaneous Structure Repair	350,000	-	70,000	70,000	70,000	70,000	70,000	-
2011-2015 MnDOT Signal Participation	740,000	-	150,000	150,000	140,000	150,000	150,000	-
2011-2015 Railroad Crossing Participation	160,000	-	20,000	25,000	65,000	25,000	25,000	-
2011-2015 Roadside Enhancement Partnership Program	3,000,000	-	600,000	600,000	600,000	600,000	600,000	-
2014-2015 Safety Improvements-Participation	400,000	-	-	-	-	200,000	200,000	-
2011-2015 Surface Water Management	<u>500,000</u>	-	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	-
<b>Transportation Highway Totals</b>	<b>\$391,512,000</b>	<b>\$98,364,000</b>	<b>\$56,629,000</b>	<b>\$58,424,000</b>	<b>\$34,970,000</b>	<b>\$52,810,000</b>	<b>\$38,260,000</b>	<b>\$52,055,000</b>
<b><u>Transportation Provisional Projects</u></b>								
9620 CSAH 1 - Reconst. Rd fr Co. Line to W Junction of CSAH 4	\$11,600,000							
0921 CSAH 1 - American Blvd - I-494 Participation	1,050,000							
9228 CSAH 3 - Reconst. Rd fr CSAH 20 to E of Meadowbrook Dr	2,900,000							
9746 CSAH 3 - Reconstruct Rd fr Meadowbrook to W of Louisiana Ave	4,700,000							
8435 CSAH 8 - Reconstruct Rd fr CSAH 9 to Fairview Ave	5,500,000							
8740 CSAH 12 - Reconstruct Rd fr CSAH 13 to CSAH 144	11,000,000							
0121 CSAH 21 - Reconstr. 50th Street fr France Ave to Lyndale Ave	10,800,000							
0523 CSAH 22 - Reconstruct Lyndale Ave from Lake Street to Franklin Ave	4,000,000							
9845 CSAH 23 - Reconstruct Marshall St fr 3rd Ave NE to Lowry Ave	10,700,000							
9324 CSAH 30 - Reconstruct Rd fr E of CR 202 to W of TH 169	7,700,000							
9748 CSAH 34 - Reconst. Rd fr Southwood Dr to Northwood Ridge	2,200,000							
1006 CSAH 35 - Reconst. Rd fr I-494 to TH 62	19,000,000							
0023 CSAH 57 - Reconstruct Road from 53rd Ave to 57th Ave	1,700,000							
9230 CSAH 61 - Reconstruct Rd fr N of BNSF RR to Hilloway Rd	4,700,000							
9844 CSAH 66 - Reconst. Broadway St fr Washington to Jackson St	2,300,000							
9231 CSAH 73 - Reconstruct Rd fr N of Cedar Lake Rd to S of I-394	5,400,000							
0203 CSAH 81 - Reconstruct Road from 63rd Ave N to CSAH 8	23,000,000							
0922 CSAH 81 - Reconstruct Road from CSAH 8 to TH 169	23,000,000							
9843 CSAH 88 - Reconst. New Brighton Blvd fr Broadway to Stinson	4,300,000							
0019 CSAH 121 - Construct Connection between CSAH 30 and CSAH 121	4,000,000							

**2011 Capital Budget and 2011 - 2015 Capital Improvement Program  
Summary of Public Works**

	<u>Project Total</u>	<u>Prior Years</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Beyond</u>
9862 CSAH 130 - Improve interchange at TH 169 & CSAH 130	4,700,000							
0210 CSAH 150 - Construct By-pass of Fletcher Connecting to CSAH 81	5,400,000							
0522 CSAH 152 - Reconst. Intersect of Nokomis Pkwy and Edgewater Blvd	1,000,000							
0906 CSAH 152 - Reconst. Road from TH 100 to I-694	14,000,000							
0116 CSAH 153 - Reconst. Lowry Ave fr I-94 west limits of CP 153/0416	1,000,000							
0018 CSAH 156 - Safety Improve & Streetscaping fr TH 55 to 10th Ave	400,000							
0519 I-494 - Part. in MnDOT's Reconst. of I-494 from I-394 to CSAH 30	<u>2,000,000</u>							
Transportation Provisional Projects Total	<u>\$188,050,000</u>							
Transportation Hwy Totals (without Provisional Projects)	\$391,512,000	\$98,364,000	\$56,629,000	\$58,424,000	\$34,970,000	\$52,810,000	\$38,260,000	\$52,055,000
<u>Transportation Building Projects</u>								
Medina Anti-icing Production Facility	\$913,000	-	-	\$913,000	-	-	-	-
Public Works Facility Vehicle Wash	<u>760,000</u>	<u>94,000</u>	-	<u>666,000</u>	-	-	-	-
Transportation Building Projects Total	\$1,673,000	\$94,000	\$0	\$1,579,000	\$0	\$0	\$0	\$0
<u>Housing, Community Works &amp; Transit</u>								
Community Works: Northwest Corridor	\$8,229,090	\$4,229,090	\$2,000,000	\$2,000,000	-	-	-	-
Affordable Housing	52,400,000	42,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-
Daylighting of Hennepin Creeks	1,500,000	1,000,000	-	-	-	-	-	500,000
Fort Snelling Upper Post	2,465,500	1,165,500	1,300,000	-	-	-	-	-
Minnehaha-Hiawatha Community Works	12,500,000	3,000,000	-	1,500,000	1,500,000	2,000,000	2,000,000	2,500,000
Transit Oriented Development 2008-2012	26,000,000	6,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-
Minneapolis Transportation Interchange	81,100,000	10,500,000	5,600,000	21,000,000	25,000,000	19,000,000	-	-
Southwest LRT Corridor Community Works	16,000,000	-	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Community Works Corridor Planning	<u>1,850,000</u>	<u>600,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
Housing, Community Works & Transit Total	\$202,044,590	\$68,894,590	\$16,150,000	\$33,750,000	\$35,750,000	\$30,250,000	\$11,250,000	\$6,000,000
<u>Environmental Services Projects</u>								
HERC Facility Preservation and Improvement	\$39,104,784	\$18,973,000	\$4,011,269	\$4,370,515	\$3,350,000	\$3,375,000	\$5,025,000	-
HERC District Energy	3,776,400	-	1,213,400	1,433,000	1,130,000	-	-	-
Energy Center Improvements	7,325,250	3,419,000	1,250,000	768,750	637,500	625,000	625,000	-
Environmental Services Facility Preservation	3,073,000	2,123,000	-	200,000	200,000	200,000	200,000	150,000
Minneapolis Recycling and Waste Center	<u>9,562,000</u>	<u>1,935,000</u>	<u>455,000</u>	<u>4,808,000</u>	<u>2,364,000</u>	-	-	-
Environmental Services Total	\$62,841,434	\$26,450,000	\$6,929,669	\$11,580,265	\$7,681,500	\$4,200,000	\$5,850,000	\$150,000
<b>PUBLIC WORKS TOTALS</b>	<u><b>\$658,071,024</b></u>	<u><b>\$193,802,590</b></u>	<u><b>\$79,708,669</b></u>	<u><b>\$105,333,265</b></u>	<u><b>\$78,401,500</b></u>	<u><b>\$87,260,000</b></u>	<u><b>\$55,360,000</b></u>	<u><b>\$58,205,000</b></u>

# Project Location

Road Number: CSAH 3

Project No: 986401

Municipality: Minneapolis



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 3 - Participate in New Access Between Lake Street (CSAH 3) and I-35W
<b>Department:</b> Transportation	<b>Project Number:</b> 986401
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2013

<p><b>Description &amp; Location</b></p> <p>The project will replace the limited access to/from I-35W at 31st Street West with more complete access at Lake Street (CSAH 3) in Minneapolis. The current limited access at 31st Street West provides only for southbound on-traffic and northbound off-traffic.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to provide better access between I-35W and Lake Street (CSAH 3). Better access will improve the socio-economic environment of the area. The area contains several sizable employers.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>No impact to department staff or annual operating cost.</p>	<p><b>Notes</b></p> <p>The amount budgeted for the project reflects only the county's cost of participation.</p>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$2,000,000
		Construction	\$7,000,000
		Consulting	\$5,040,000
		Furnishings/Equipment	
Contingency			
		<b>TOTAL</b>	<b>\$14,040,000</b>

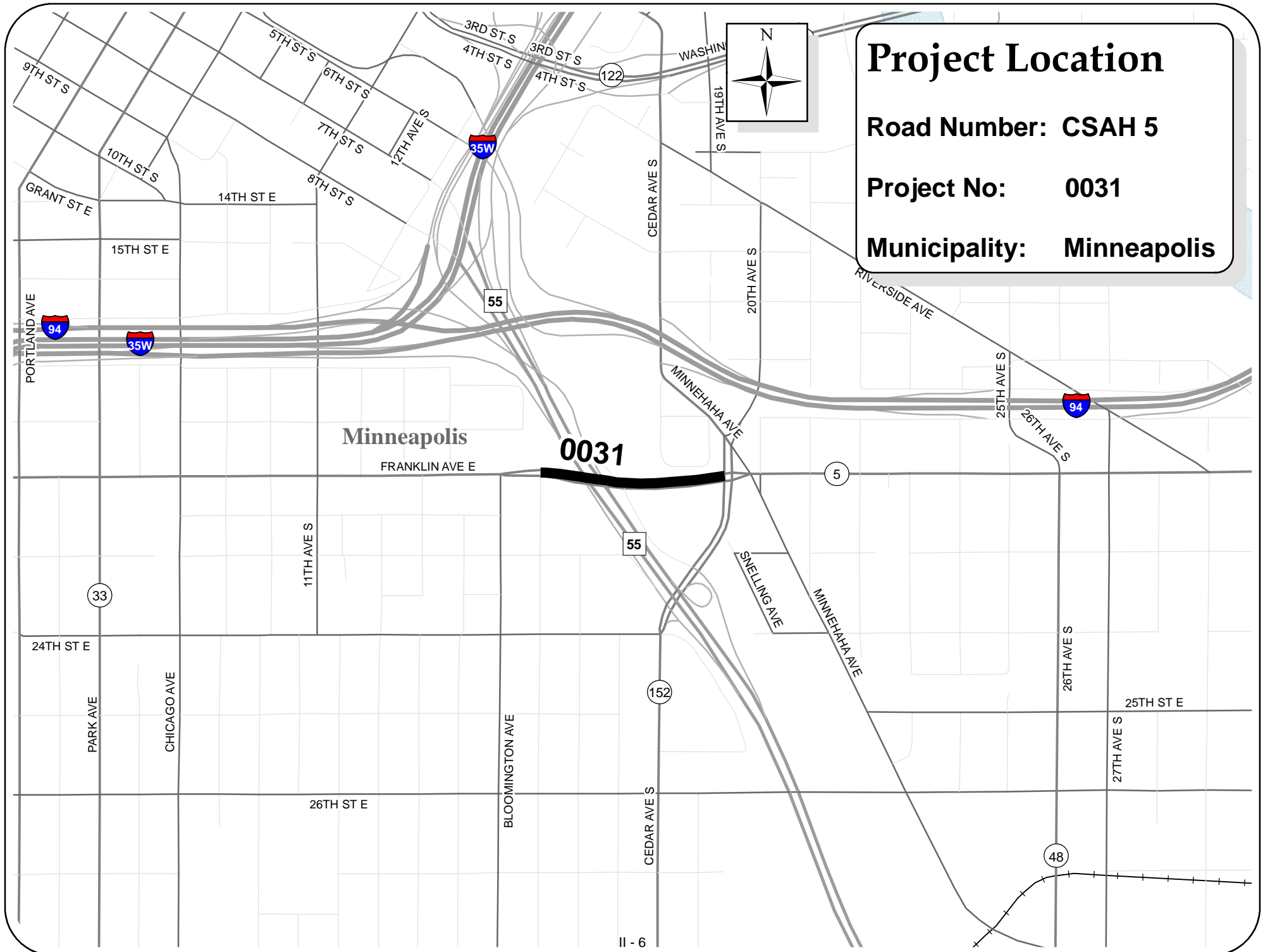
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax				\$40,000				\$40,000
Bonding								
Federal	\$2,400,000			\$7,600,000				\$10,000,000
State	\$2,244,000			\$1,150,000				\$3,394,000
Enterprise income								
Other	\$396,000			\$210,000				\$606,000
<b>TOTAL</b>	<b>\$5,040,000</b>			<b>\$9,000,000</b>				<b>\$14,040,000</b>

# Project Location

Road Number: **CSAH 5**

Project No: **0031**

Municipality: **Minneapolis**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 5 - Reconstruct Franklin Ave from west of 16th Ave to east of Cedar Ave - Participation
<b>Department:</b> Transportation	<b>Project Number:</b> 0031
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2011

**Description & Location**

The project would realign and narrow Franklin Avenue (CSAH 5) from 16th Avenue South to Cedar Avenue South in Minneapolis.

Franklin Avenue would be realigned so that the entire CSAH 5 roadway is to the south of the center piers of the Hiawatha Avenue and LRT bridges. Thus, there would not be any need to replace or significantly alter any bridges. Concurrently, the intersection of Franklin Avenue and Cedar Avenue/Minnehaha Avenue will also be reconstructed. The intersection will need modification because of the realignment of Franklin Avenue.

**Purpose & Justification:**

The realignment of CSAH 5 (Franklin Avenue) is prompted by the goal of gaining developable land in the immediate vicinity of the LRT transit station at Franklin Avenue. A review of existing and projected traffic indicates that a narrowed Franklin Avenue can operate satisfactorily given adequate lanes at intersections. The intersection on the east end at Cedar Avenue and Minnehaha Avenue is a complex intersection and is in need of physical and operational improvement.

<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
The project will contract the roadway from four lanes to two, thereby reducing the amount of roadway to be maintained by about 0.6 lane-miles.	The amount budgeted for the project reflects only the county's cost of participation, which is in the funded program subject to the availability of federal aid or other revenues.	Land Acquisition	\$300,000
		Construction	
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$300,000</b>

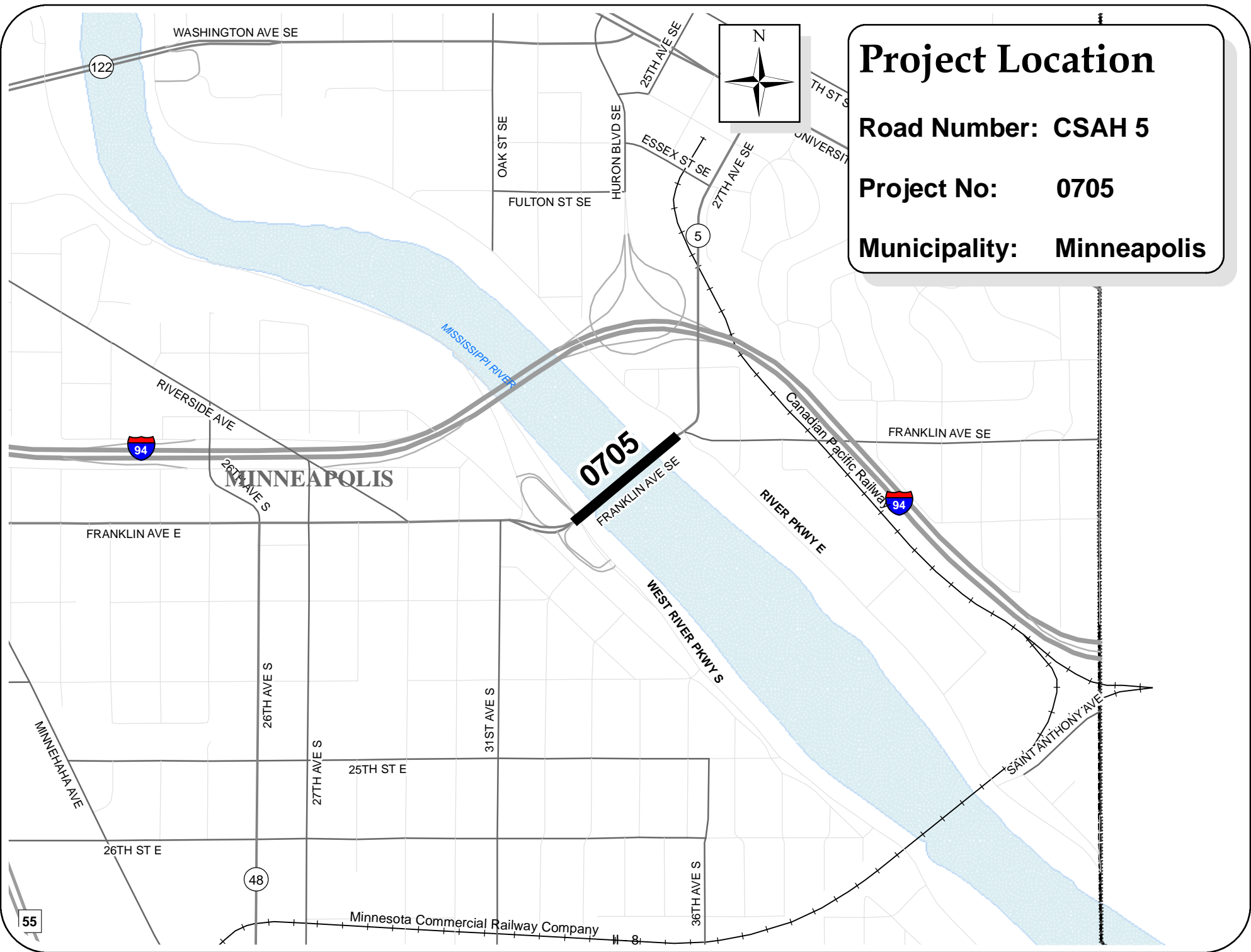
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State		\$300,000						\$300,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$300,000</b>						<b>\$300,000</b>

# Project Location

Road Number: **CSAH 5**

Project No: **0705**

Municipality: **Minneapolis**





**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 5 - Recondition the Franklin Ave bridge over the Mississippi River.
<b>Department:</b> Transportation	<b>Project Number:</b> 0705
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2014

<p><b>Description &amp; Location</b></p> <p>This project would 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 beams and arches as needed.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>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.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>This project, by providing of a new bridge deck, will essentially eliminate maintenance costs for many years.</p>	<p><b>Notes</b></p> <p>The amount budgeted for the project reflects the county's estimate of costs for completing it.</p>	<p><b>Cost Breakdown</b></p> <p>Land Acquisition</p> <p>Construction</p> <p>Consulting</p> <p>Furnishings/Equipment</p> <p>Contingency</p> <p><b>TOTAL</b></p>	<p><b>Total</b></p> <p>\$19,200,000</p> <p>\$1,000,000</p> <p><b>\$20,200,000</b></p>
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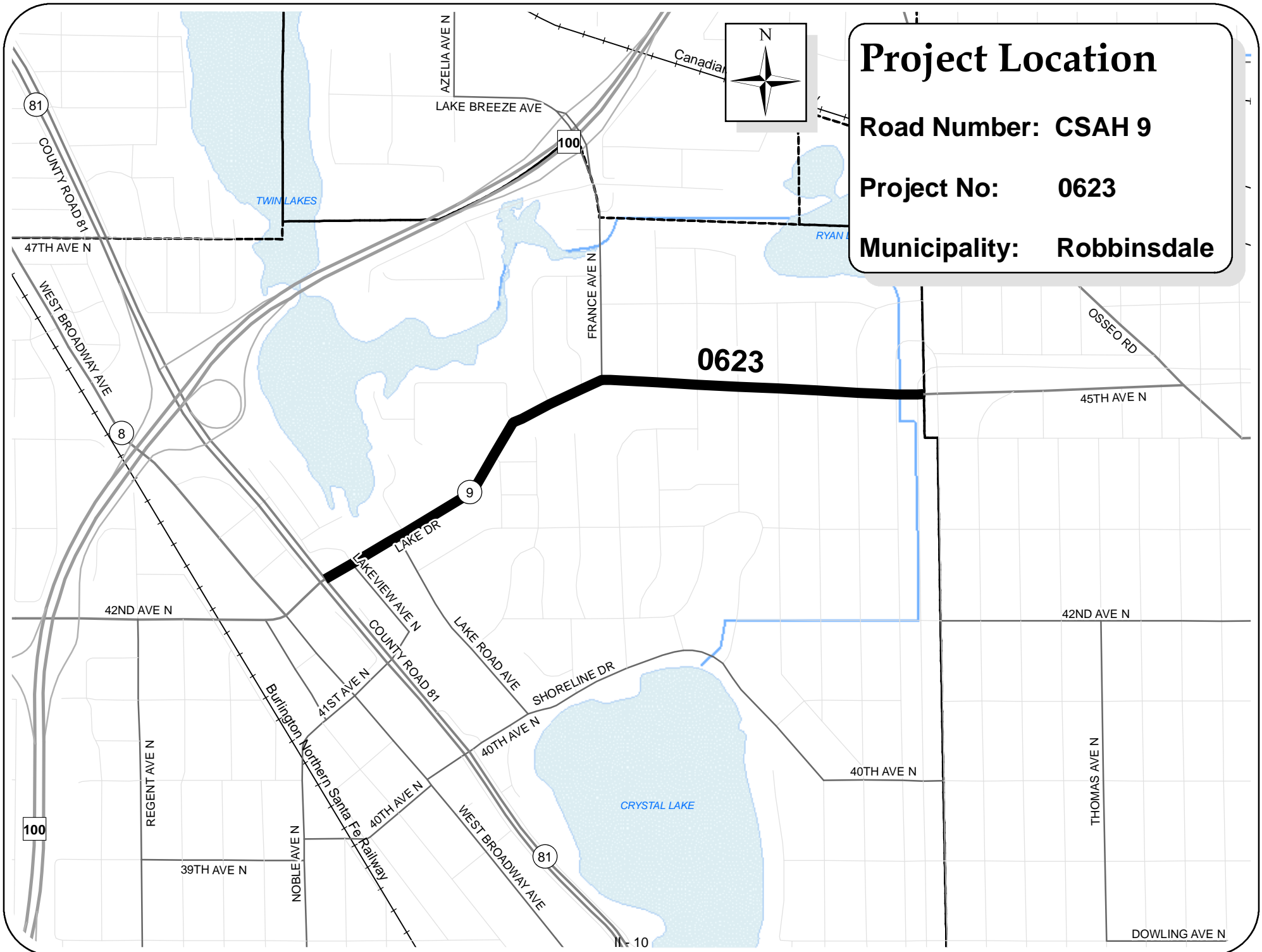
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding					\$10,880,000			\$10,880,000
Federal					\$8,320,000			\$8,320,000
State		\$1,000,000						\$1,000,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$1,000,000</b>			<b>\$19,200,000</b>			<b>\$20,200,000</b>

# Project Location

Road Number: **CSAH 9**

Project No: **0623**

Municipality: **Robbinsdale**



**HENNEPIN COUNTY  
MINNESOTA**

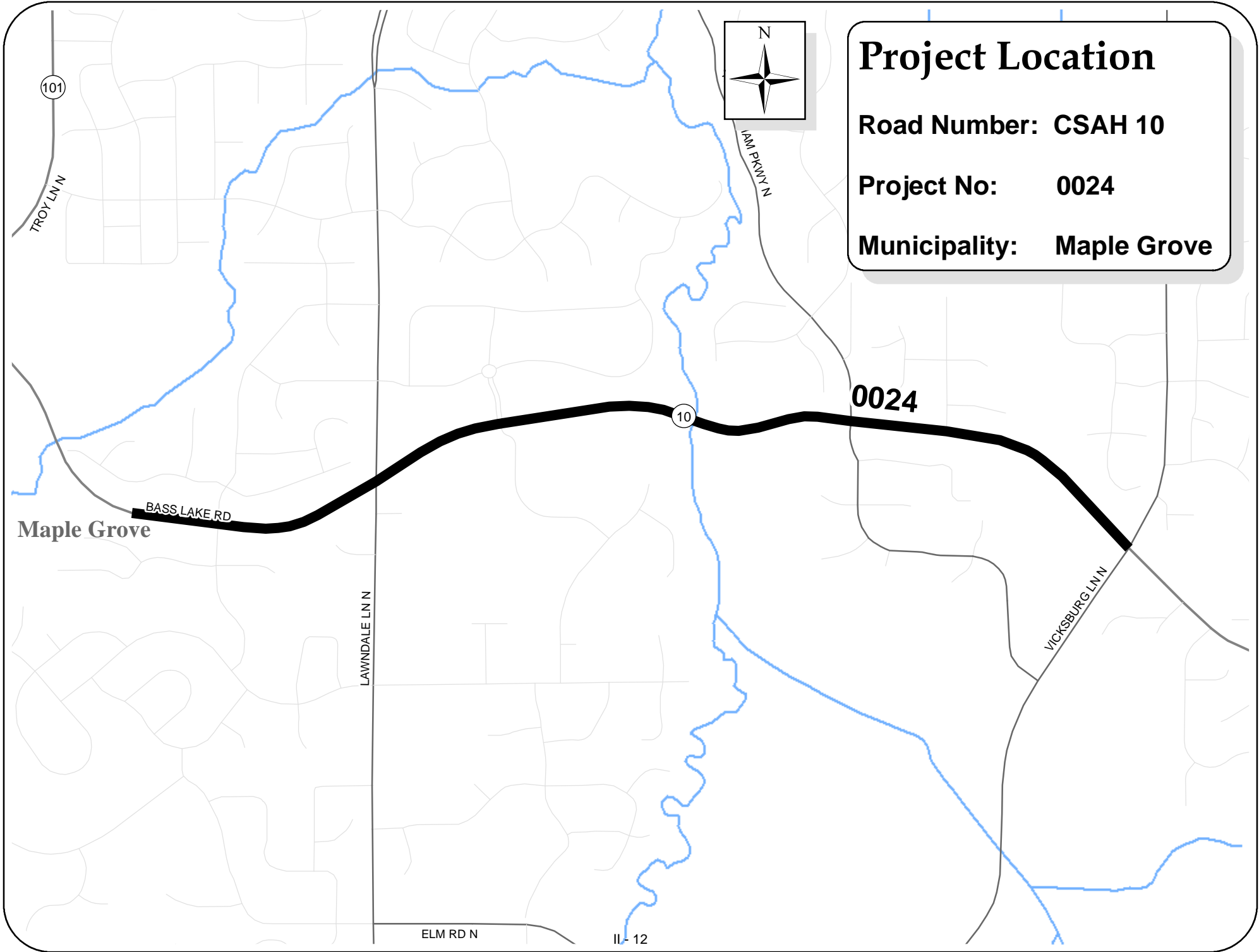
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 9 - Reconstruct Road from CSAH 81 to Mpls. City Limits
<b>Department:</b> Transportation	<b>Project Number:</b> 0623
<b>Building:</b>	<b>Funding Start:</b> 2012 <b>Funding Complete:</b> 2013

<b>Description &amp; Location</b> The project consists of reconstructing CSAH 9 (Lake Drive) from CSAH 81 (Bottineau Boulevard) to the Robbinsdale-Minneapolis city limits, all within the city of Robbinsdale.	<b>Purpose &amp; Justification:</b> The purpose of the project is to improve the condition of the pavement. The current roadway is deficient in drainage and structural condition.
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<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$500,000
		Construction	\$5,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$5,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding				\$640,000				\$640,000
Federal								
State			\$250,000	\$3,860,000				\$4,110,000
Enterprise income								
Other			\$250,000	\$500,000				\$750,000
<b>TOTAL</b>			<b>\$500,000</b>	<b>\$5,000,000</b>				<b>\$5,500,000</b>



# Project Location

Road Number: **CSAH 10**

Project No: **0024**

Municipality: **Maple Grove**



**0024**

10

Maple Grove

101

ELM RD N

IL-12

TROY LN N

BASS LAKE RD

LAWNDALE LN N

LAM PKWY N

VICKSBURG LN N

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 10 - CSAH 101 - Vicksburg Lane-Participation
<b>Department:</b> Transportation	<b>Project Number:</b> 0024
<b>Building:</b>	<b>Funding Start:</b> 2010 <b>Funding Complete:</b> 2011

**Description & Location**

This project will reconstruct CSAH 10 from Peony Lane to Vicksburg Lane in Maple Grove. This project will include an additional travel lane in each direction, dedicated turn lanes at major intersections, bicycle/pedestrian trails on both sides of the roadway, and new signalized intersections to consolidate access.

The project is adjacent to and related to County Project No. 0720, which will realign CSAH 101 and CSAH 10 to create a single intersection from the existing two junctions of these two county roads.

**Purpose & Justification:**

The purpose of the project is to increase the capacity of CSAH 10 from Peony Lane to Vicksburg Lane to carry the anticipated increase in traffic from the current and proposed development in the area. This is a City of Maple Grove project, with Hennepin County as a participant.

<b>Project's Effect On Annual Operating Budget</b> The project will have an increase of effect on the annual operating budget, due to an increase of 4.4 lane-miles.	<b>Notes</b> The amount budgeted for the project reflects only the county's participation. This is a city project with SRF as the designer and lead for Maple Grove.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency <b>TOTAL</b>	     <b>\$8,800,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$2,000,000	\$6,800,000						\$8,800,000
Enterprise income								
Other								
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$6,800,000</b>						<b>\$8,800,000</b>

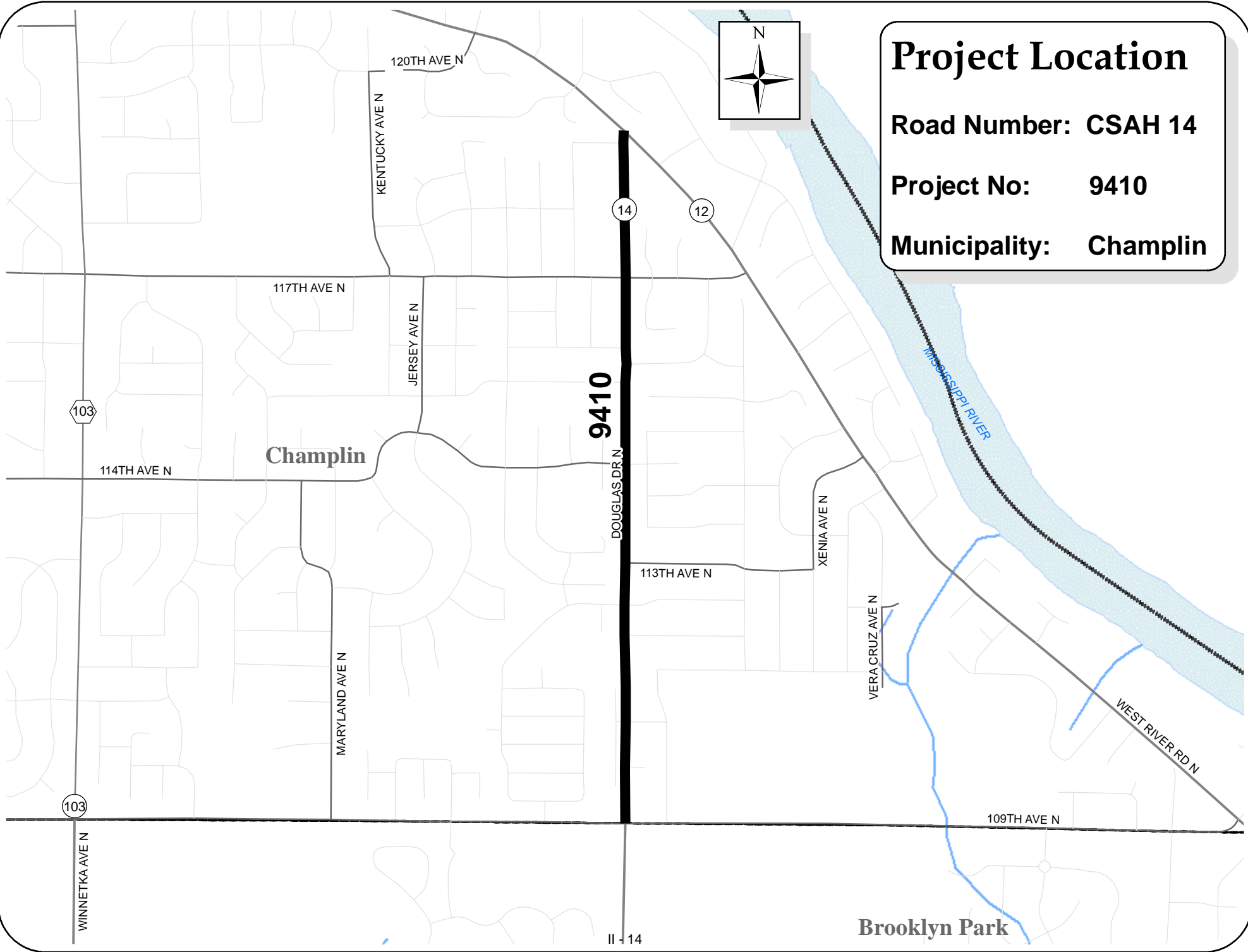


# Project Location

Road Number: **CSAH 14**

Project No: **9410**

Municipality: **Champlin**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

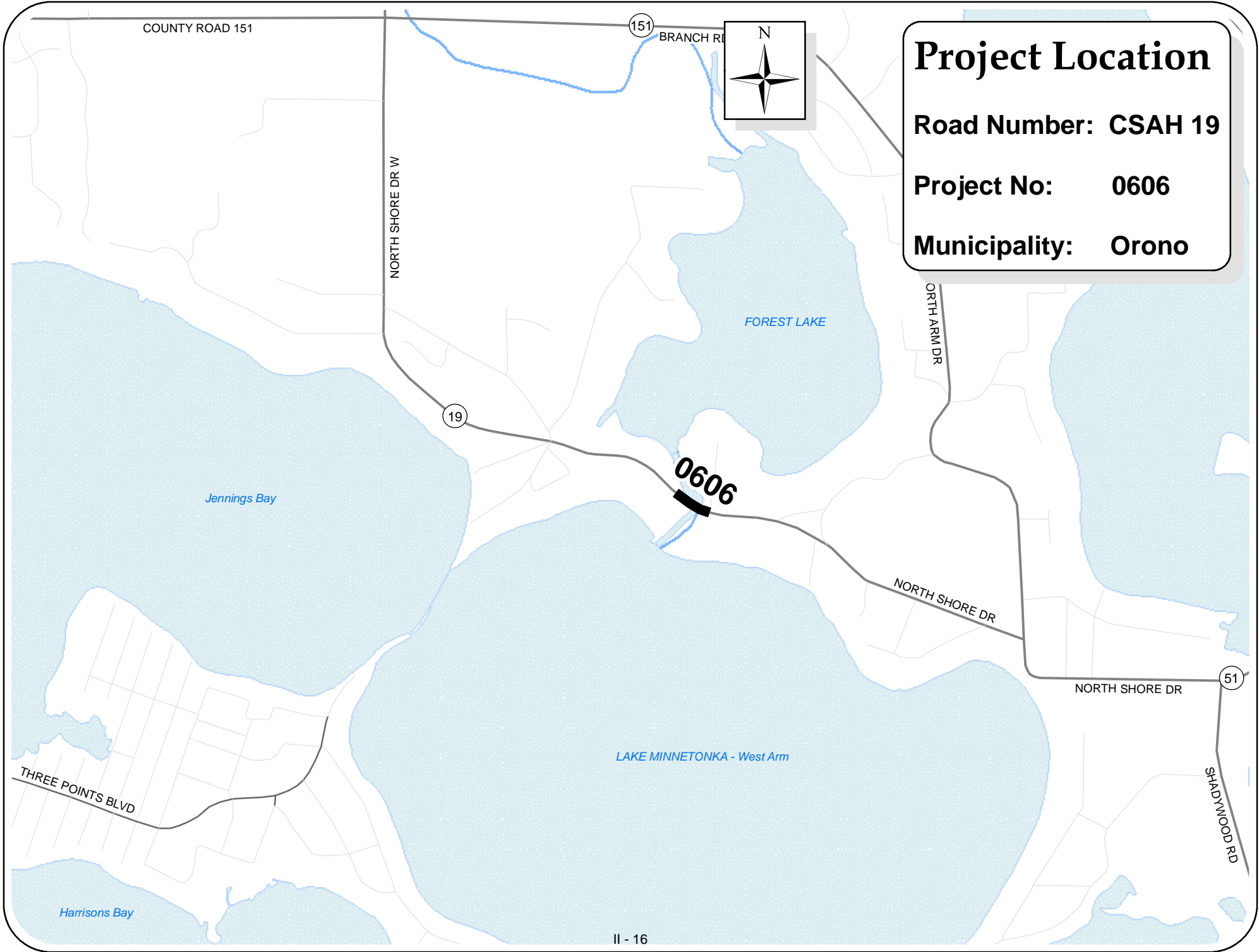
<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 14 - Reconstruct Road from north of 109th Avenue to CSAH 12
<b>Department:</b> Transportation	<b>Project Number:</b> 9410
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2011

**Description & Location**  
 The project consists of reconstructing and widening CSAH 14 (Douglas Drive) as a multi-lane roadway from north of 109th Avenue North to CSAH 12 (West River Road) in Champlin. The project includes signals at the intersections of CSAH 14 (Douglas Drive) with CSAH 12 (West River Road) and 114th Avenue North/Thousand Pines Entry, a roundabout at the intersection of CSAH 14 (Douglas Drive) with 117th Avenue North, and a multi-use trail along the length of the project.

**Purpose & Justification:**  
 The purpose of the project is to improve the condition of the pavement, to improve safety, and to increase capacity. The existing roadway is deficient in structure and is not adequate to carry anticipated traffic.

<b>Project's Effect On Annual Operating Budget</b> The project will create approximately 1.2 additional lane-miles of roadway to be maintained.	<b>Notes</b> The \$2,133,000 in the Other Funding Source is Municipal State Aid.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$2,550,000
		Construction	\$7,518,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$10,068,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$6,196,000	\$1,739,000						\$7,935,000
Enterprise income								
Other	\$2,133,000							\$2,133,000
<b>TOTAL</b>	<b>\$8,329,000</b>	<b>\$1,739,000</b>						<b>\$10,068,000</b>



**Project Location**  
**Road Number: CSAH 19**  
**Project No: 0606**  
**Municipality: Orono**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 19 - Replace existing bridge #90480 over West Arm Channel
<b>Department:</b> Transportation	<b>Project Number:</b> 0606
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2011

**Description & Location**  
 The project will replace the existing narrow bridge, which has virtually no usable shoulder, with a new bridge that has shoulders. The new bridge will better accommodate pedestrians and bicyclists that presently have to be in or immediately adjacent to traffic to use the bridge. The bridge will be on the existing alignment. Work outside the abutments will be funded by Hennepin County using local funds.

**Purpose & Justification:**  
 The purpose of the project is to replace a deficient bridge and improve safety for pedestrians, bicyclists, and vehicles. CSAH 19 is shown as a future bicycle route in both the county's and the City of Orono's 'system plans.'

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The bridge has a relatively low sufficiency rating which is indicative of future maintenance costs. The \$577,000 in the Other Funding Source is State Bridge Bonds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$50,000
		Construction	\$2,200,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$2,250,000</b>

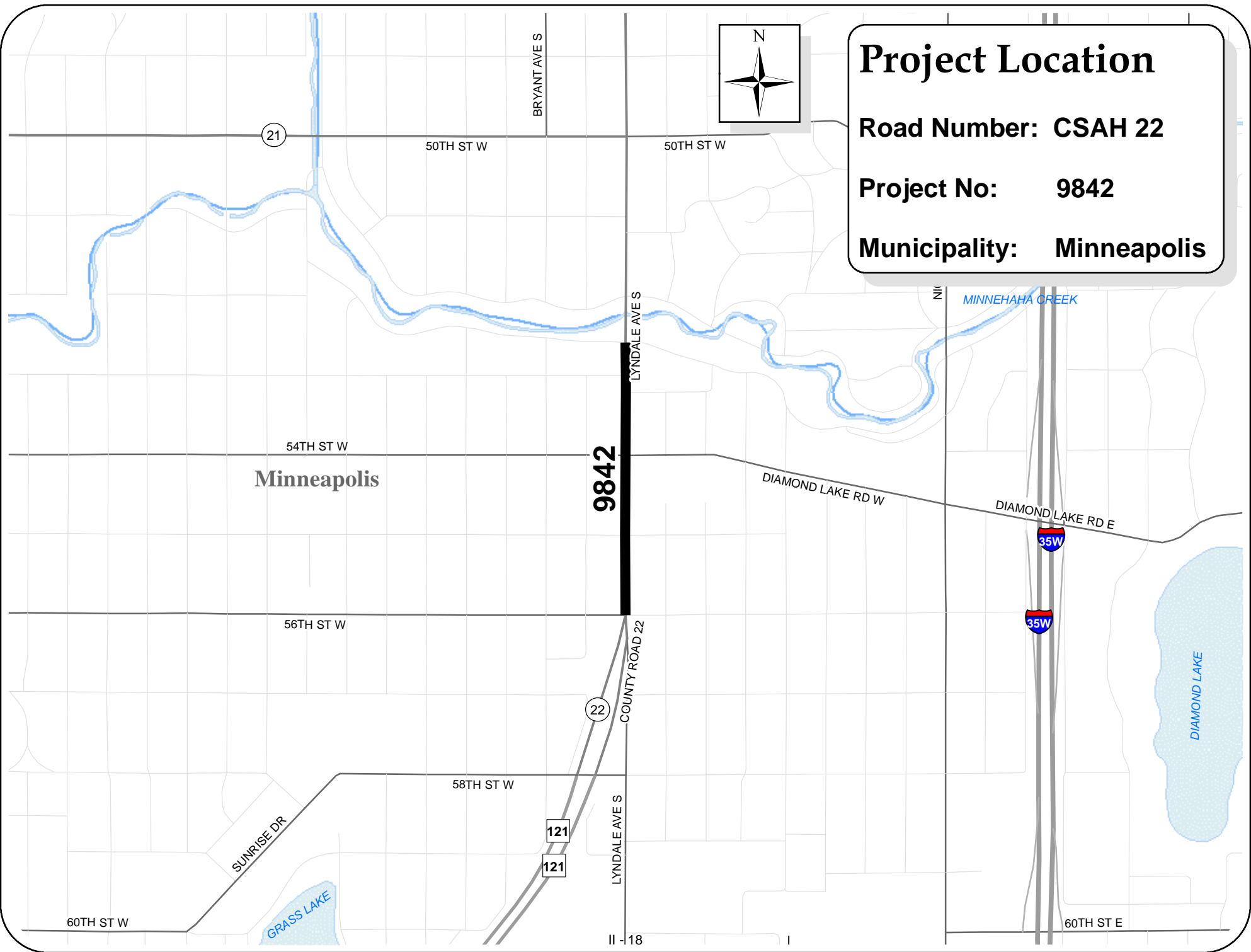
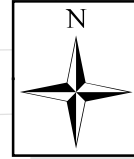
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal		\$377,000						\$377,000
State		\$1,296,000						\$1,296,000
Enterprise income								
Other		\$577,000						\$577,000
<b>TOTAL</b>		<b>\$2,250,000</b>						<b>\$2,250,000</b>

# Project Location

Road Number: CSAH 22

Project No: 9842

Municipality: Minneapolis



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 22 - Reconstruct Lyndale Avenue from 56th Street to Minnehaha Creek Bridge
<b>Department:</b> Transportation	<b>Project Number:</b> 9842
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2011

**Description & Location**  
 The project consists of reconstructing CSAH 22 (Lyndale Avenue South) between 56th Street West and eastbound Minnehaha Parkway in Minneapolis. The county has worked with the city and the community to develop a preliminary layout for Lyndale Avenue that includes a travel lane in each direction, a center median, and on-street parking. This preliminary layout was approved by the city in 2010. Directly north of this project's north limit is the separate but related Capital Project No. 0403 to replace the bridge carrying CSAH 22 over Minnehaha Creek.

**Purpose & Justification:**  
 The street is in need of improvement. Reconstruction will provide a compatible transition between the residential area to the north, the commercial area within the project area, and the freeway entrance to the south.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The \$825,000 in Other Funding Source is Municipal funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$300,000
		Construction	\$4,500,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$4,800,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding	\$3,570,000							\$3,570,000
Federal								
State	\$100,000	\$305,000						\$405,000
Enterprise income								
Other	\$730,000	\$95,000						\$825,000
<b>TOTAL</b>	<b>\$4,400,000</b>	<b>\$400,000</b>						<b>\$4,800,000</b>

LAKE HARRIET

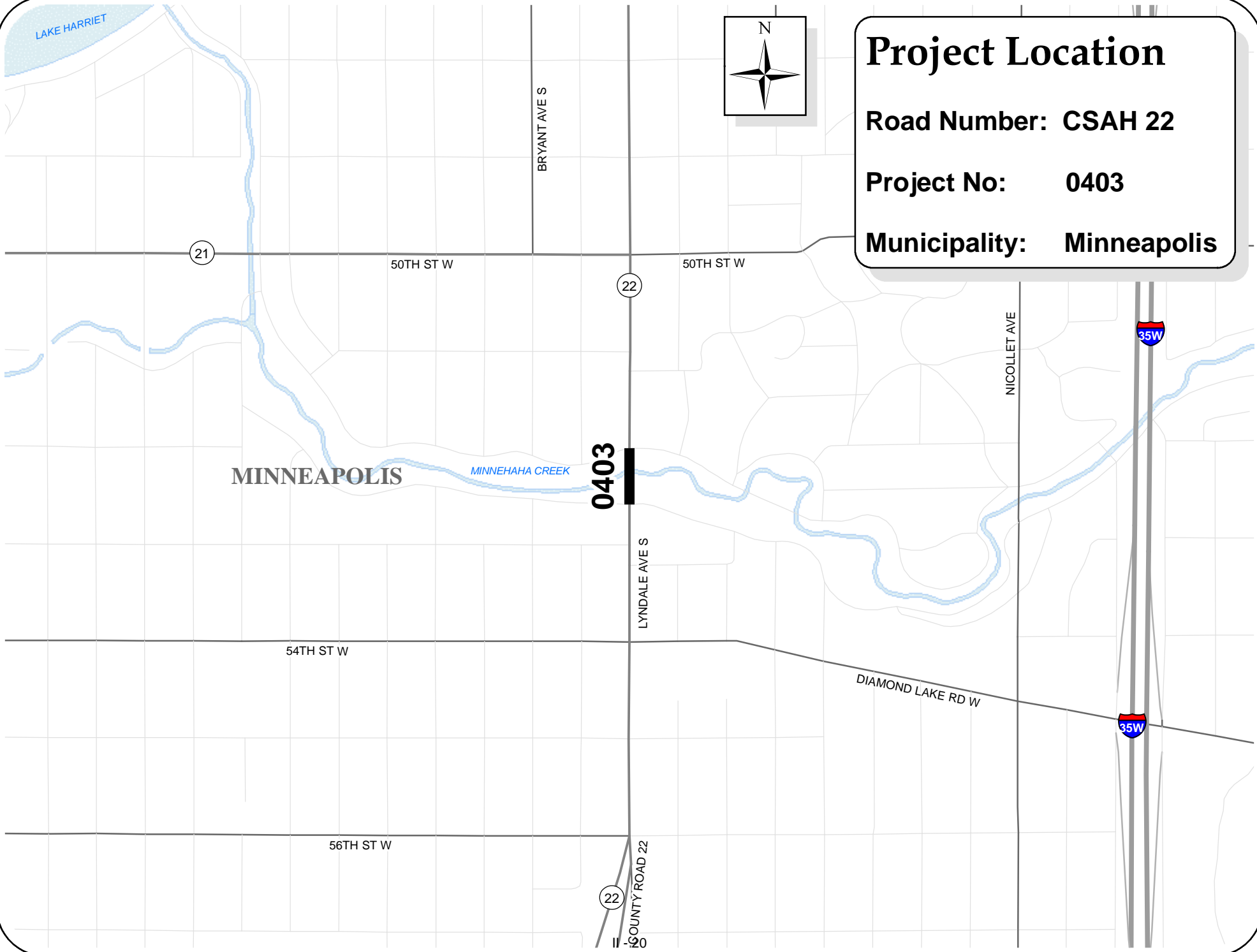


# Project Location

Road Number: CSAH 22

Project No: 0403

Municipality: Minneapolis



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 22 - Replace Bridge over Minnehaha Creek
<b>Department:</b> Transportation	<b>Project Number:</b> 0403
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2011

**Description & Location**  
The project consists of replacing the bridge carrying CSAH 22 (Lyndale Avenue South) over Minnehaha Creek in Minneapolis. The replacement bridge will accommodate pedestrians traveling along CSAH 22.

**Purpose & Justification:**  
The purpose of this project is to replace the deteriorated bridge carrying CSAH 22 (Lyndale Avenue South) over Minnehaha Creek. This project is adjacent to the north limit of the CSAH 22 (Lyndale Avenue South) reconstruction project (County Project 9842). The existing bridge has a relatively low Sufficiency Rating which is indicative of future maintenance cost. Due to its low Sufficiency Rating, the county sought and received federal funds for the replacement of this bridge. The county will seek additional outside funding from state bridge bonds as the project progresses. County funds will be used for any portion of the project costs not covered by federal or state funds.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The \$1,014,000 in Other Funding Source is State Bridge Bonds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$100,000
		Construction	\$3,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$3,100,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal	\$1,436,000							\$1,436,000
State	\$400,000	\$250,000						\$650,000
Enterprise income								
Other	\$1,014,000							\$1,014,000
<b>TOTAL</b>	<b>\$2,850,000</b>	<b>\$250,000</b>						<b>\$3,100,000</b>

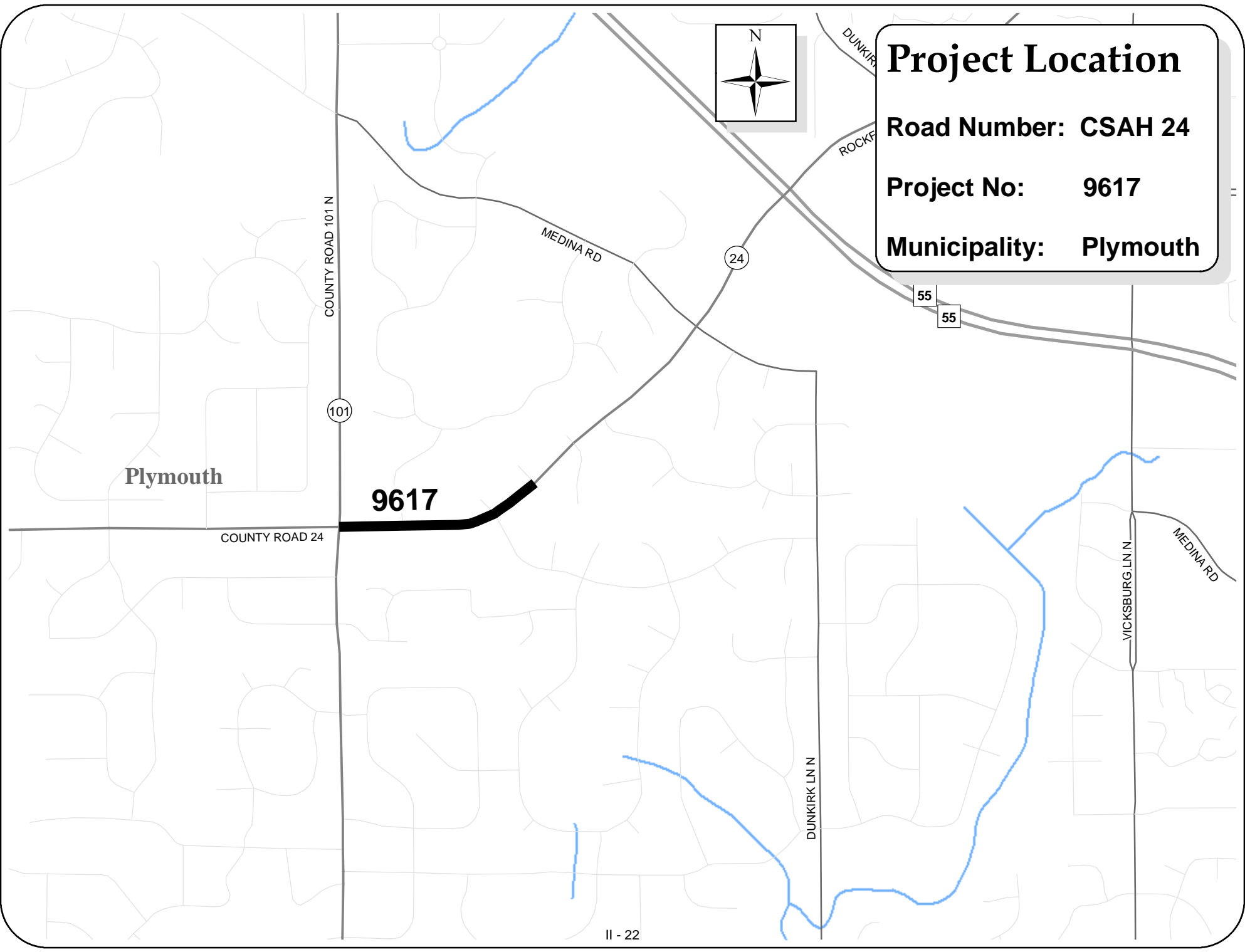


# Project Location

Road Number: CSAH 24

Project No: 9617

Municipality: Plymouth



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 24 - Reconstruct Road from east of CSAH 101 to 0.4 miles east
<b>Department:</b> Transportation	<b>Project Number:</b> 9617
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> Beyond 2015

<p><b>Description &amp; Location</b></p> <p>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.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>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.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
The project will expand the roadway from two lanes to four, thereby creating approximately 0.6 additional lane-miles of roadway to be maintained.	The \$700,000 in Other Funding Source is Municipal funds.	Land Acquisition	\$500,000
		Construction	\$3,000,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$3,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State						\$335,000	\$2,465,000	<b>\$2,800,000</b>
Enterprise income								
Other						\$265,000	\$435,000	<b>\$700,000</b>
<b>TOTAL</b>						<b>\$600,000</b>	<b>\$2,900,000</b>	<b>\$3,500,000</b>

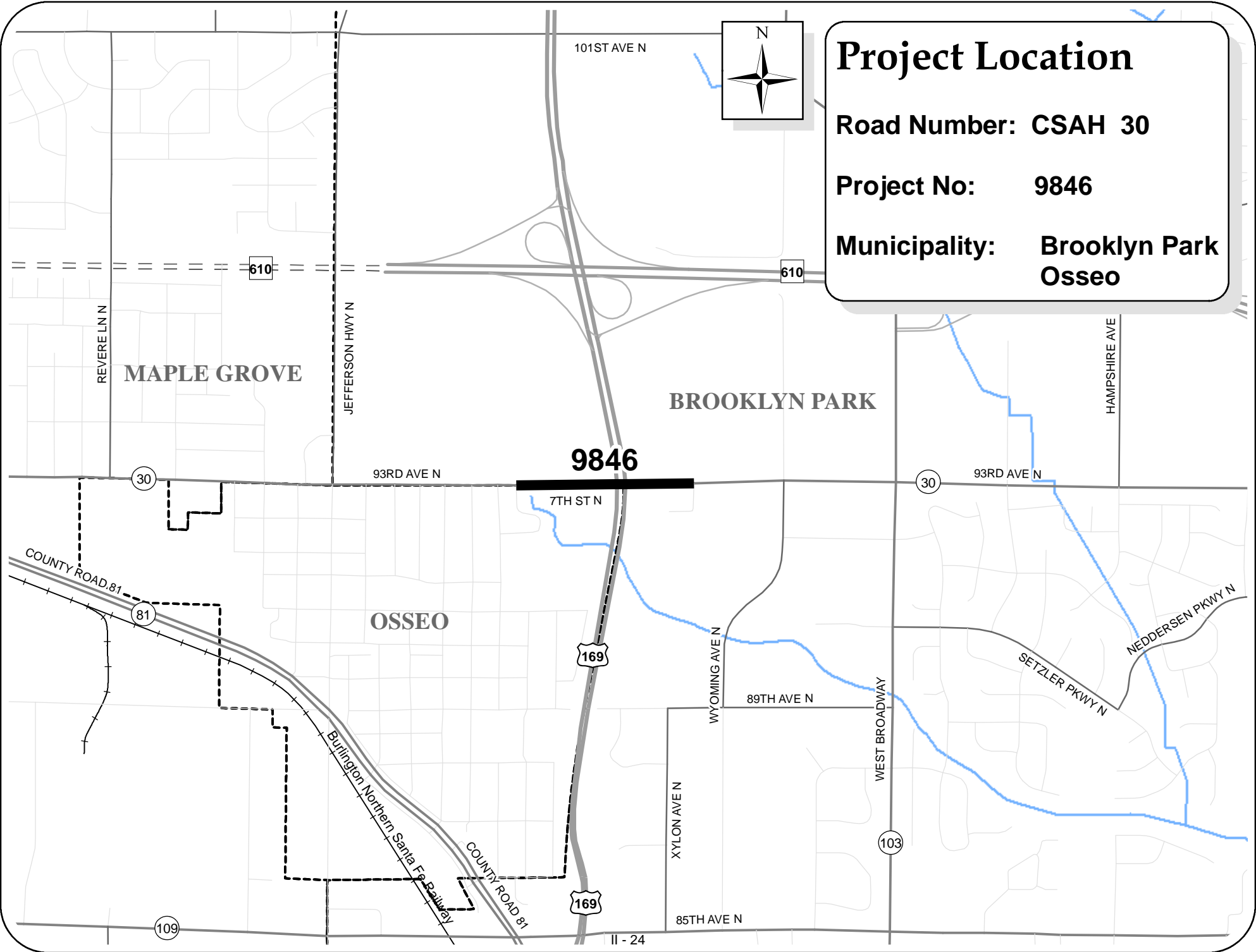


# Project Location

Road Number: **CSAH 30**

Project No: **9846**

Municipality: **Brooklyn Park  
Osseo**



**9846**

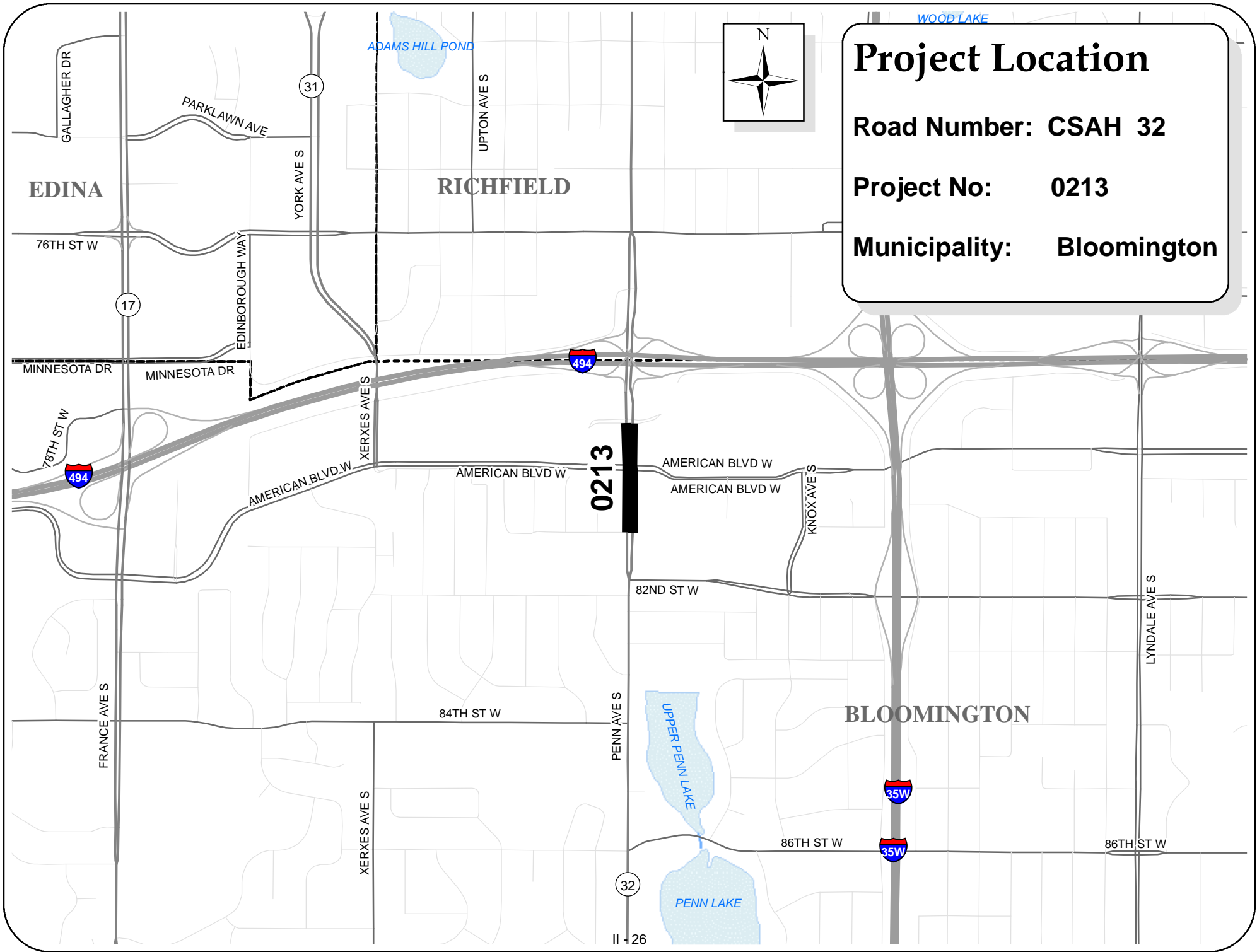


**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 30 - Construct Interchange at TH 169
<b>Department:</b> Transportation	<b>Project Number:</b> 9846
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2012
<b>Description &amp; Location</b> This project consists of constructing a new bridge and limited-access interchange to carry CSAH 30 (93rd Avenue North) over TH 169 in Brooklyn Park and Osseo. The interchange would provide access to and from the south. The project is one of a series of related improvements along TH 169 in the Osseo area. The project would be an element of the long range plan to provide a grade separated TH 169 roadway through the area.	<b>Purpose &amp; Justification:</b> The purpose of the project is to alleviate severe congestion on the TH 169 corridor. A June 1998 Trunk Highway 169 Corridor Feasibility Study commissioned by Mn/DOT, Hennepin County, and Brooklyn Park recommended a series of improvements along TH 169. One of the recommended improvements was the construction of a new CSAH 30 bridge over TH 169 to eliminate the existing at-grade intersection and thereby improve traffic flow on TH 169. More recent analysis indicates the need for a limited access interchange at CSAH 30 and TH 169.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.		<b>Notes</b> This project is a participation with the city of Brooklyn Park and the State of Minnesota, with the state as the lead agency.				<b>Cost Breakdown</b>		<b>Total</b>
						Land Acquisition		
						Construction		\$6,000,000
						Consulting		
						Furnishings/Equipment		
						Contingency		
						<b>TOTAL</b>		<b>\$6,000,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property tax								
Bonding								
Federal								
State		\$3,000,000	\$3,000,000					\$6,000,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>					<b>\$6,000,000</b>



**Project Location**

**Road Number: CSAH 32**

**Project No: 0213**

**Municipality: Bloomington**

EDINA

RICHFIELD

BLOOMINGTON

0213

GALLAGHER DR

PARKLAWN AVE

31

YORK AVE S

UPTON AVE S



WOOD LAKE

ADAMS HILL POND

76TH ST W

17

EDINBOROUGH WAY

MINNESOTA DR

MINNESOTA DR

494

78TH ST W

494

AMERICAN BLVD W

XERXES AVE S

AMERICAN BLVD W

AMERICAN BLVD W

AMERICAN BLVD W

KNOX AVE S

82ND ST W

FRANCE AVE S

84TH ST W

PENN AVE S

UPPER PENN LAKE

86TH ST W

35W

35W

86TH ST W

LYNDALE AVE S

XERXES AVE S

32

PENN LAKE

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

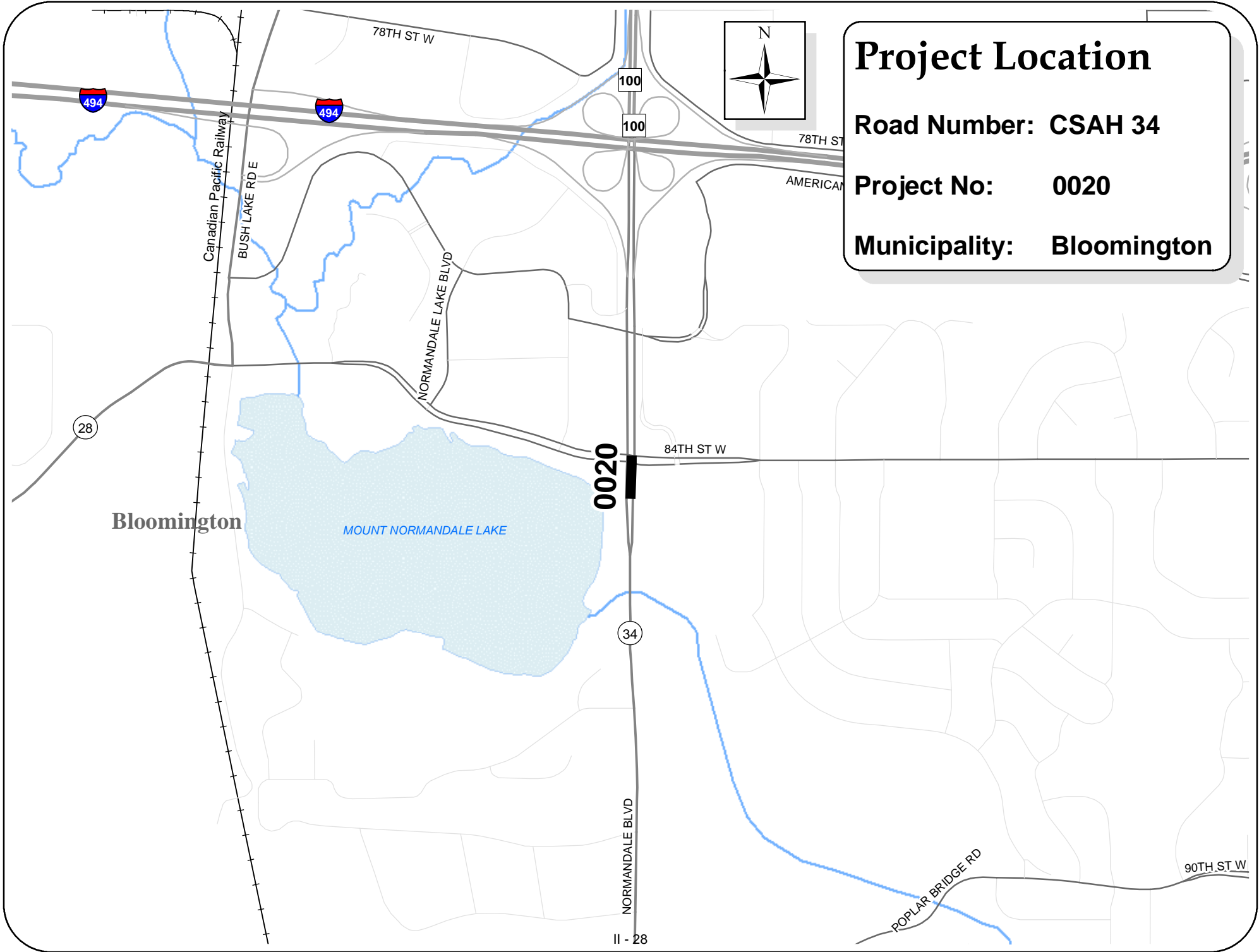
<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 32 - American Blvd. Intersection-Participation
<b>Department:</b> Transportation	<b>Project Number:</b> 0213
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2009

**Description & Location**  
 The project consists of participating in Bloomington's modification of the intersection at American Boulevard, to the south of I-494. An additional northbound to westbound left turn lane will be created to match the opposing southbound double left turn lanes.

**Purpose & Justification:**  
 The purpose of the project is to increase the capacity and to improve the operation of the intersection of CSAH 32 (Penn Avenue) at American Boulevard, south of I-494. Traffic in the I-494 and Penn Avenue area is continuing to increase, and is expected to grow further with the new Best Buy campus on the north side of I-494.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The amount budgeted for the project reflects only the county's cost of participation.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency <b>TOTAL</b>	     <b>\$400,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$400,000							\$400,000
Enterprise income								
Other								
<b>TOTAL</b>	<b>\$400,000</b>							<b>\$400,000</b>



**Project Location**  
**Road Number: CSAH 34**  
**Project No: 0020**  
**Municipality: Bloomington**

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 34 - CSAH 34 (Normandale Blvd) at 84th Street Int. Reconstruction - Participation
<b>Department:</b> Transportation	<b>Project Number:</b> 0020
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> Beyond 2015
<b>Description &amp; Location</b> The project consists of participation in the City of Bloomington's reconstruction of the intersection of CSAH 34 (Normandale Boulevard) and 84th Street West in Bloomington.	<b>Purpose &amp; Justification:</b> The purpose of the project is to increase the operational safety and capacity of the intersection.

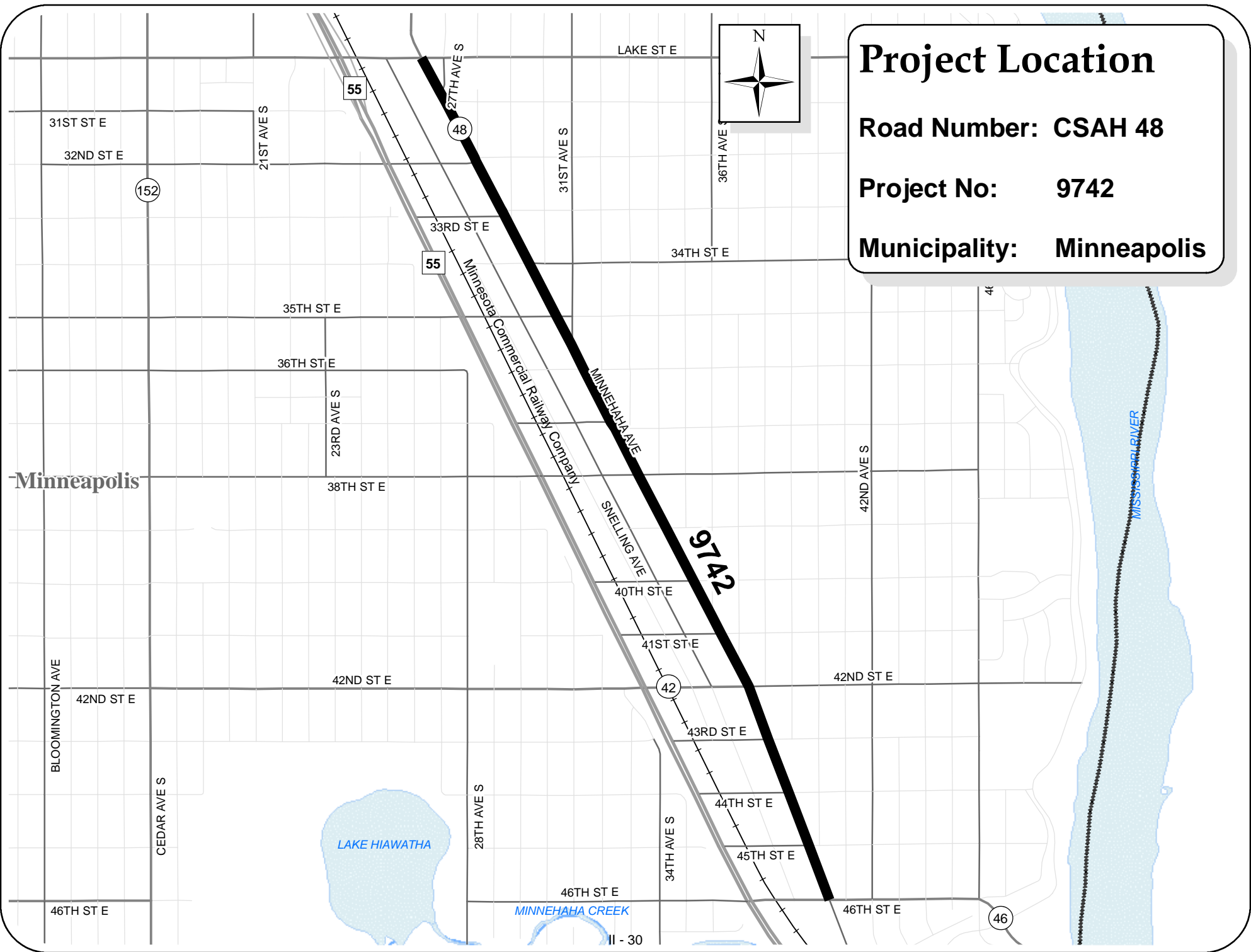
<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.		<b>Notes</b> The amount budgeted for the project reflects only the county's cost of participation.				<b>Cost Breakdown</b>		<b>Total</b>
						Land Acquisition		
						Construction		\$11,000,000
						Consulting		
						Furnishings/Equipment		
						Contingency		
						<b>TOTAL</b>		<b>\$11,000,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property tax							\$2,200,000	\$2,200,000
Bonding								
Federal								
State					\$500,000	\$2,000,000	\$6,300,000	\$8,800,000
Enterprise income								
Other								
<b>TOTAL</b>					<b>\$500,000</b>	<b>\$2,000,000</b>	<b>\$8,500,000</b>	<b>\$11,000,000</b>

# Project Location

Road Number: **CSAH 48**

Project No: **9742**

Municipality: **Minneapolis**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 48 - Reconstruct Minnehaha Avenue (CSAH 48) from 46th Street to Lake Street
<b>Department:</b> Transportation	<b>Project Number:</b> 9742
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2014

**Description & Location**  
The project consists of reconstructing CSAH 48 (Minnehaha Avenue) in Minneapolis.

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

<b>Project's Effect On Annual Operating Budget</b> No effect to department staff or annual operating cost.	<b>Notes</b> The \$1,975,000 in the Other Funding Source is Municipal funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$800,000
		Construction	\$10,500,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$11,300,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax				\$40,000				\$40,000
Bonding	\$20,000							\$20,000
Federal								
State	\$365,000	\$50,000	\$50,000	\$7,100,000	\$1,700,000			\$9,265,000
Enterprise income								
Other	\$315,000	\$50,000	\$50,000	\$1,260,000	\$300,000			\$1,975,000
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$8,400,000</b>	<b>\$2,000,000</b>			<b>\$11,300,000</b>



# Project Location

Road Number: **CSAH 52**

Project No: **0520**

Municipality: **Bloomington**





**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 52 - 90th St. and CSAH 52 (Nicollet Ave.) intersection improvements.
<b>Department:</b> Transportation	<b>Project Number:</b> 0520
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2009

<p><b>Description &amp; Location</b></p> <p>This project consists of participation with the City of Bloomington for improvements to the intersection of CSAH 52 (Nicollet Avenue South) at 90th Street.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve safety at an intersection with a high crash rate.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
No impact to department staff or annual operating cost.	The City of Bloomington applied and received HES funds in the 2005 federal regional solicitation. Federal Funding is anticipated to be \$846,000. The amount budgeted for the project reflects only the county's cost of participation.	Land Acquisition	\$300,000
		Construction	
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$300,000</b>

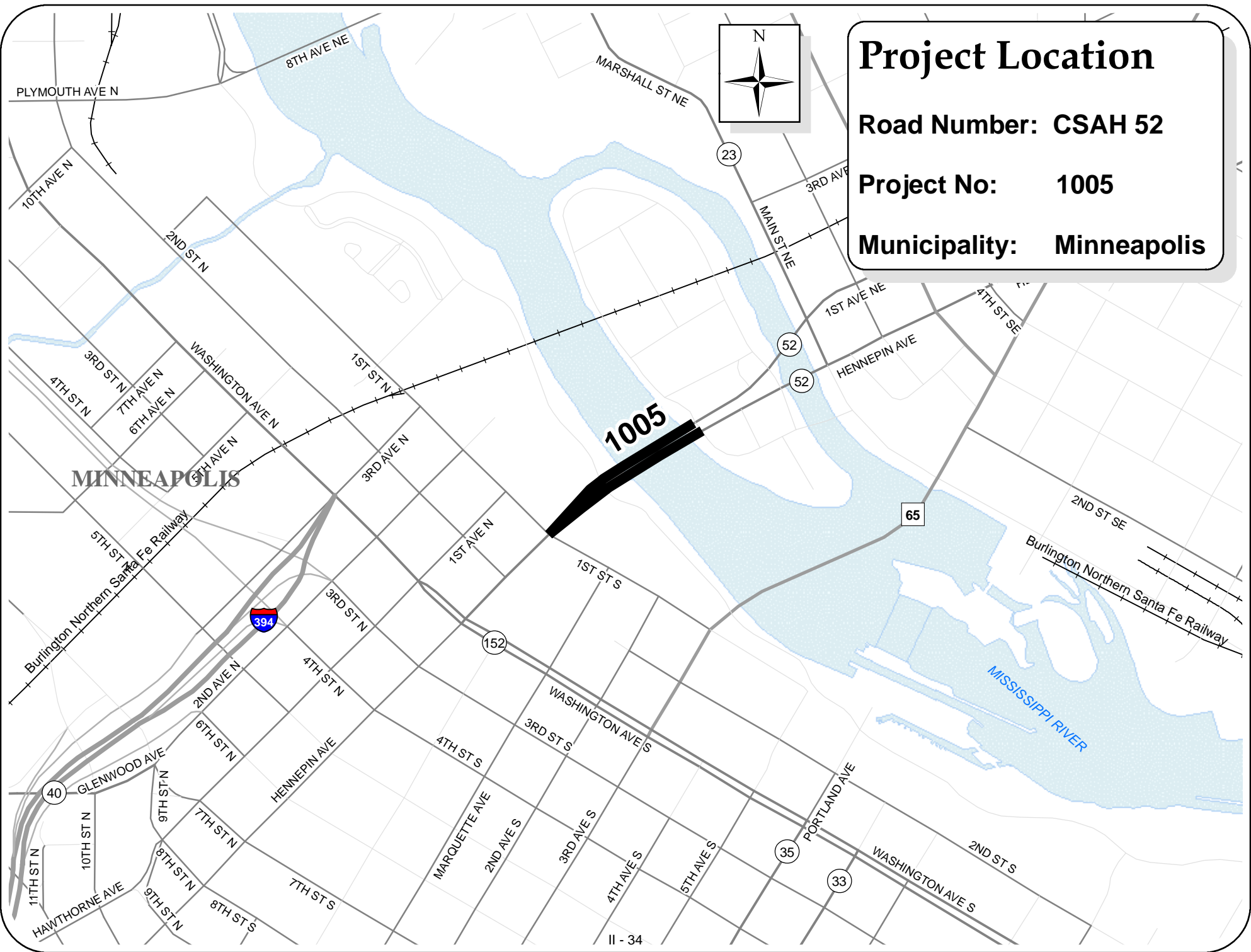
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$300,000							\$300,000
Enterprise income								
Other								
<b>TOTAL</b>	<b>\$300,000</b>							<b>\$300,000</b>

# Project Location

Road Number: **CSAH 52**

Project No: **1005**

Municipality: **Minneapolis**



**HENNEPIN COUNTY  
MINNESOTA**

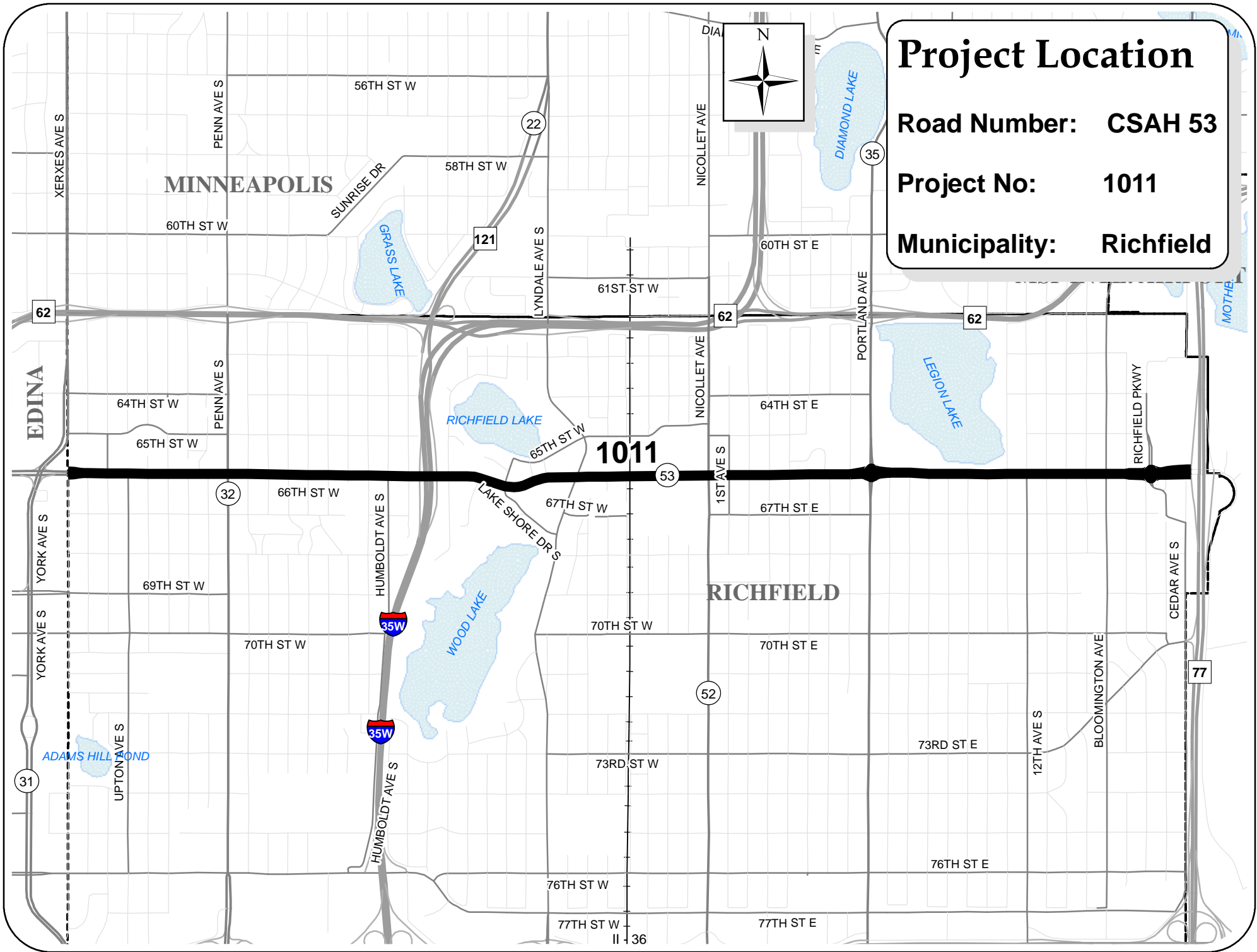
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 52 - Perform 5 and 10 year maintenance and testing of the Henn. Ave. Bridge in Mpls.
<b>Department:</b> Transportation	<b>Project Number:</b> 1005
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2011

<p><b>Description &amp; Location</b></p> <p>This project consists of inspection and testing of the tower cable saddles, the cables and the cable anchors for the Hennepin Avenue Bridge in Minneapolis.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>This is a routine 5 and 10 year maintenance inspection and testing of the tower cable saddles, cables, and the cable anchors.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>No impact to department staff or annual operating cost.</p>	<p><b>Notes</b></p> <p>This is a routine maintenance performed on the Hennepin Avenue Bridge.</p>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$500,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State		\$500,000						\$500,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$500,000</b>						<b>\$500,000</b>



**Project Location**  
**Road Number: CSAH 53**  
**Project No: 1011**  
**Municipality: Richfield**

1011

53

52

77

36

22

121

35

62

62

62

32

35W

35W

31

76TH ST W

77TH ST W

77TH ST E

70TH ST W

73RD ST W

76TH ST W

77TH ST W

70TH ST E

73RD ST E

76TH ST E

67TH ST E

64TH ST E

60TH ST E

60TH ST W

64TH ST W

65TH ST W

66TH ST W

70TH ST W

69TH ST W

56TH ST W

58TH ST W

PENN AVE S

PENN AVE S

PENN AVE S

HUMBOLDT AVE S

HUMBOLDT AVE S

NICOLLET AVE

NICOLLET AVE

1ST AVE S

PORTLAND AVE

BLOOMINGTON AVE

RICHFIELD PKWY

CEDAR AVE S

XERXES AVE S

EDINA

YORK AVE S

YORK AVE S

UPTON AVE S

PENN AVE S

PENN AVE S

PENN AVE S

HUMBOLDT AVE S

HUMBOLDT AVE S

NICOLLET AVE

NICOLLET AVE

1ST AVE S

PORTLAND AVE

BLOOMINGTON AVE

RICHFIELD PKWY

CEDAR AVE S

XERXES AVE S

EDINA

YORK AVE S

YORK AVE S

UPTON AVE S

PENN AVE S

PENN AVE S

PENN AVE S

HUMBOLDT AVE S

HUMBOLDT AVE S

NICOLLET AVE

NICOLLET AVE

1ST AVE S

PORTLAND AVE

BLOOMINGTON AVE

RICHFIELD PKWY

CEDAR AVE S

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64TH ST W

65TH ST W

66TH ST W

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**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

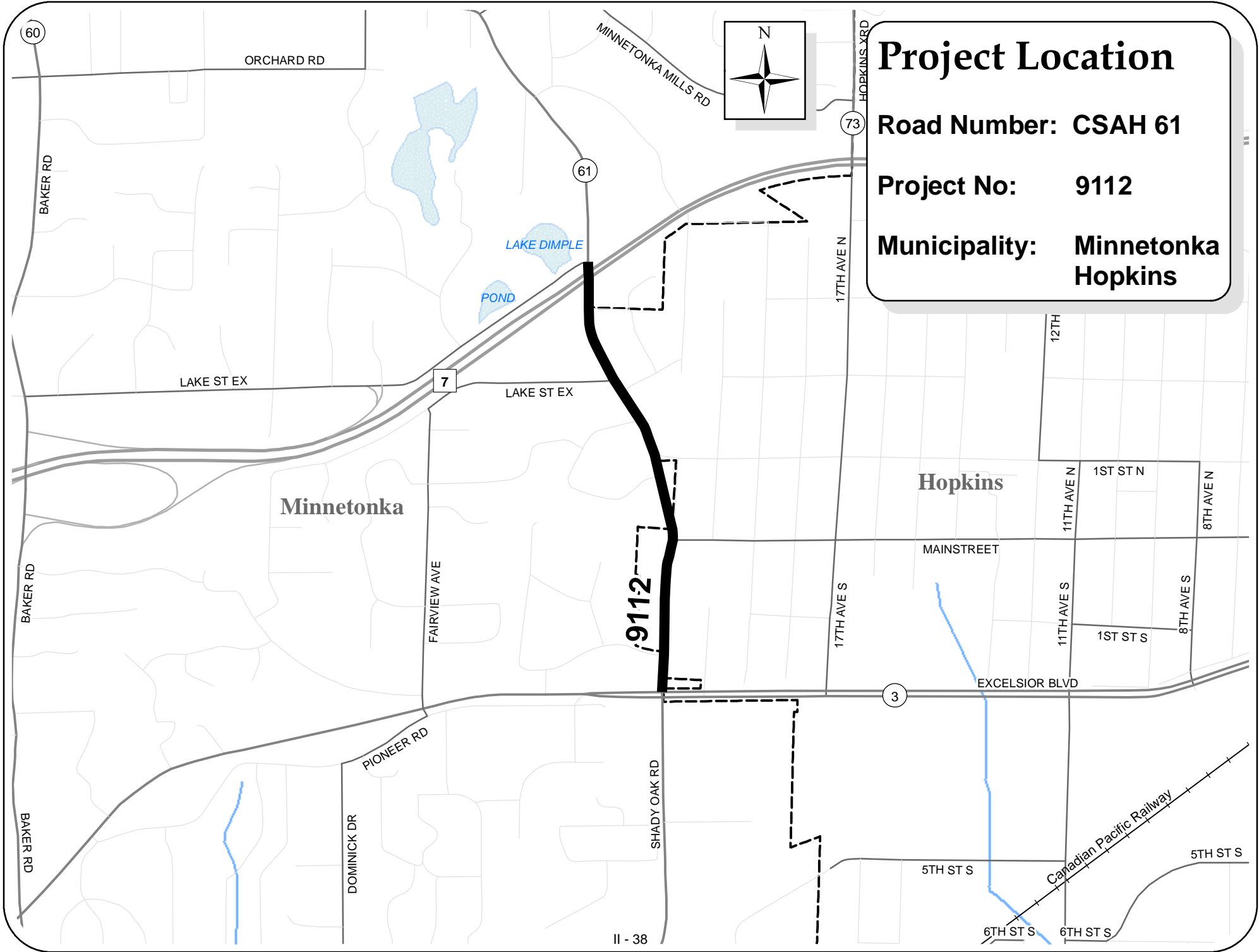
<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 53 - Reconstruct 66th Street (CSAH 53) from Xerxes Avenue S. to Cedar Avenue S.
<b>Department:</b> Transportation	<b>Project Number:</b> 1011
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> Beyond 2015

**Description & Location**  
 The project consists of reconstructing CSAH 53 (66th Street West) 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.

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

<b>Project's Effect On Annual Operating Budget</b> No effect to department staff or annual operating cost.	<b>Notes</b> The \$4,250,000 in the Other Funding Source is Municipal State Aid funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$4,000,000
		Construction	\$15,000,000
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$19,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State					\$2,000,000	\$4,250,000	\$8,500,000	\$14,750,000
Enterprise income					\$2,000,000	\$750,000	\$1,500,000	\$4,250,000
Other								
<b>TOTAL</b>					<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$10,000,000</b>	<b>\$19,000,000</b>



# Project Location

**Road Number: CSAH 61**

**Project No: 9112**

**Municipality: Minnetonka Hopkins**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 61 - Reconstruct road from north of CSAH 3 to north of TH 7
<b>Department:</b> Transportation	<b>Project Number:</b> 9112
<b>Building:</b>	<b>Funding Start:</b> 2002 <b>Funding Complete:</b> 2014

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 61 (Shady Oak Road) as a multi-lane roadway from north of CSAH 3 (Excelsior Boulevard) to north of TH 7 in Hopkins and Minnetonka.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve safety, the condition of the roadway, and capacity. The roadway was constructed prior to 1930 as a two-lane roadway, and is understood to be deficient in structure, drainage, and capacity.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>The project will create approximately 1.2 additional lane-miles of roadway to be maintained.</p>	<p><b>Notes</b></p> <p>The \$8,150,000 in the Other Funding Source is Municipal State Aid funds.</p>	<p><b>Cost Breakdown</b></p> <p>Land Acquisition \$14,000,000          Construction \$15,000,000          Consulting \$1,500,000          Furnishings/Equipment          Contingency</p>	<p><b>Total</b></p> <p>\$30,500,000</p>
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Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal					\$7,280,000			\$7,280,000
State	\$3,000,000		\$2,500,000	\$3,000,000	\$6,570,000			\$15,070,000
Enterprise income								
Other	\$1,500,000		\$2,500,000	\$3,000,000	\$1,150,000			\$8,150,000
<b>TOTAL</b>	<b>\$4,500,000</b>		<b>\$5,000,000</b>	<b>\$6,000,000</b>	<b>\$15,000,000</b>			<b>\$30,500,000</b>

Carver County

LAKE RILEY

RILEY LAKE RD

PIONEER TR

1



# Project Location

Road Number: CSAH 61

Project No: 0904

Municipality: Eden Prairie

14

DELL RD

EDEN PRAIRIE RD

4

CHARLSON RD

Hennepin County

EDEN PRAIRIE

0904

61

FLYING CLOUD DR

RIVERVIEW RD

61

RICE LAKE

GRASS LAKE

MINNESOTA RIVER

Scott County



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 61 - Reconstruct Road from West County Line to Charlson Road
<b>Department:</b> Transportation	<b>Project Number:</b> 0904
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 61(Turnback of TH 212 from Mn/DOT) as a multi-lane roadway in Eden Prairie.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The roadway is structurally deficient and is in need of replacement. Mn/DOT has placed the 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.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>This project will create approximately 2.9 to 5.8 additional lane-miles of roadway to be maintained depending on whether the roadway is expanded to a three-lane or a four-lane section.</p>	<p><b>Notes</b></p> <p>The \$25,300,000 in Other Funding Source is State Trunk Highway Turnback funds.</p>	<p><b>Cost Breakdown</b></p> <p>Land Acquisition \$4,000,000          Construction \$20,000,000          Consulting \$3,000,000          Furnishings/Equipment          Contingency</p>	<p><b>Total</b></p> <p>\$27,000,000</p>
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Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State			\$200,000		\$500,000	\$1,000,000		\$1,700,000
Enterprise income								
Other		\$1,000,000	\$1,800,000	\$500,000	\$3,000,000	\$19,000,000		\$25,300,000
<b>TOTAL</b>		<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$500,000</b>	<b>\$3,500,000</b>	<b>\$20,000,000</b>		<b>\$27,000,000</b>

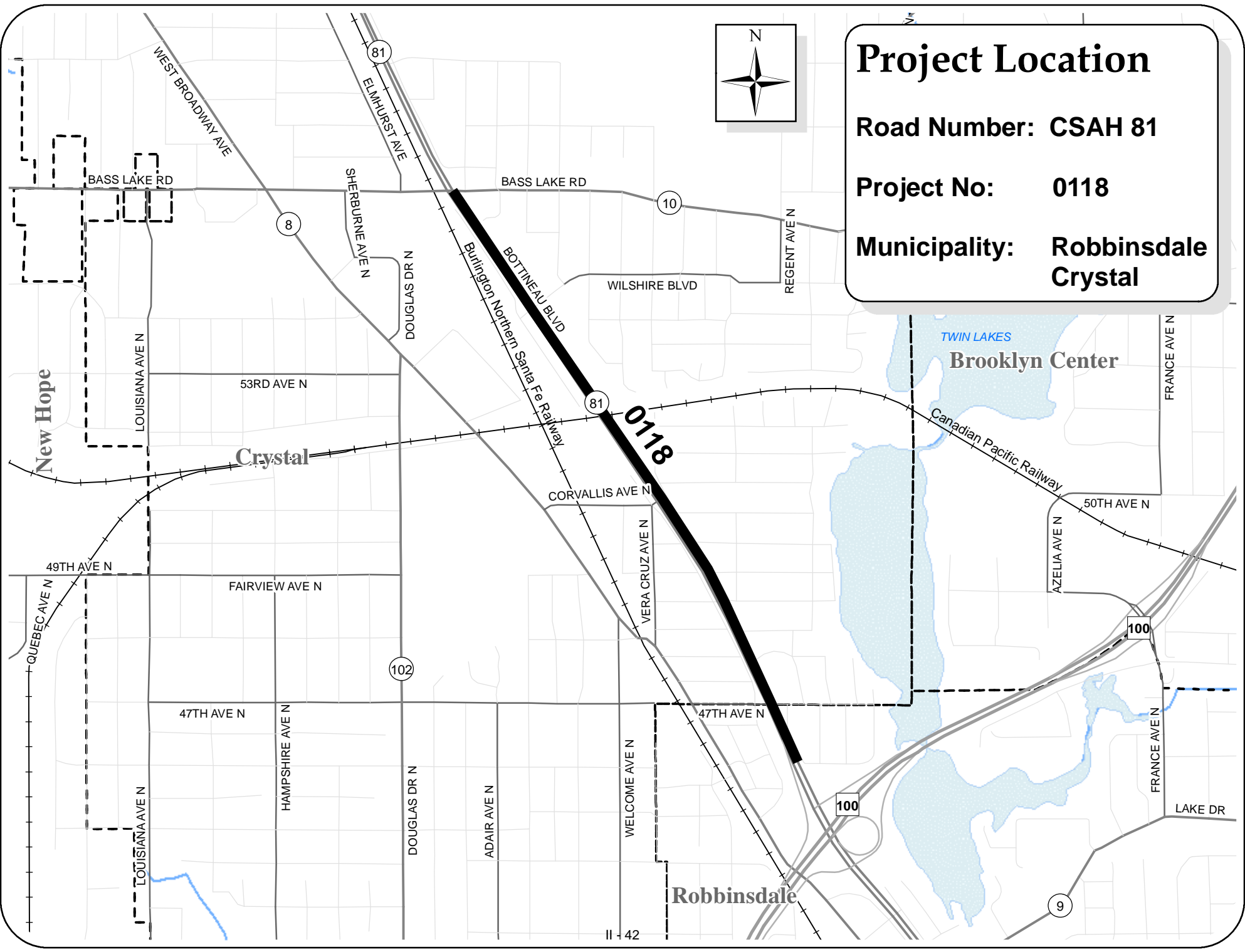


# Project Location

Road Number: **CSAH 81**

Project No: **0118**

Municipality: **Robbinsdale  
Crystal**



**HENNEPIN COUNTY  
MINNESOTA**

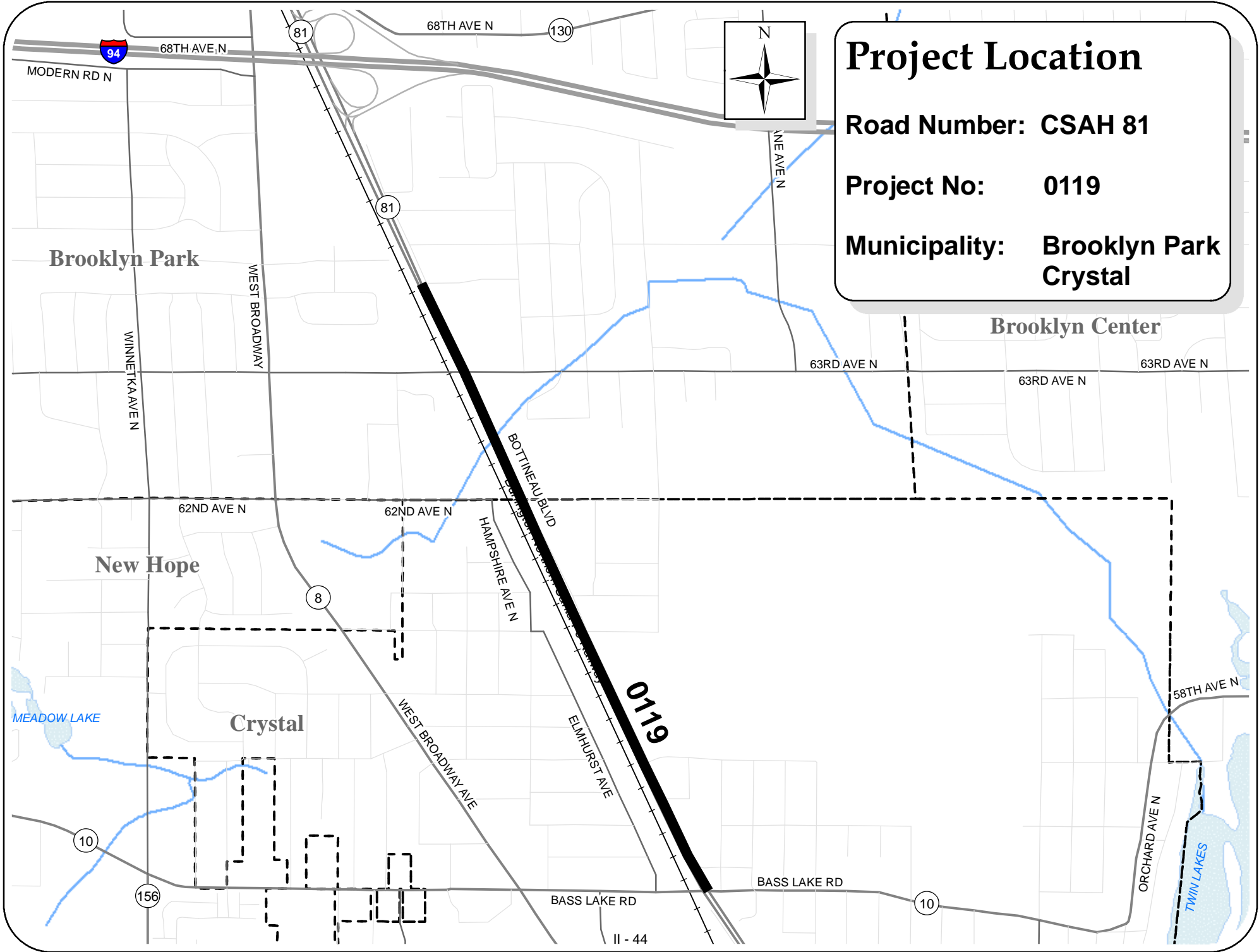
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 81 - Reconstruct road from north of TH 100 to north of CSAH 10
<b>Department:</b> Transportation	<b>Project Number:</b> 0118
<b>Building:</b>	<b>Funding Start:</b> 2002 <b>Funding Complete:</b> 2012

<p><b>Description &amp; Location</b></p> <p>The anticipated reconstruction of CSAH 81 through Robbinsdale, Crystal, Brooklyn Park, and Osseo will be constructed in segments. One such segment, of six-lane roadway, is expected to be from north of TH 100 to north of CSAH 10 in Robbinsdale and Crystal.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>Highway, transit, and redevelopment needs are being addressed in the entire CSAH 81 corridor from the west city limits of Minneapolis to a point northwest of Osseo. A transitway is also being planned along CSAH 81. Specific plans are being prepared for the reconstruction of the CSAH 81 roadway, including roadside enhancements.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>The project will create approximately 2.6 additional lane-miles of roadway to be maintained.</p>	<p><b>Notes</b></p> <p>The \$4,602,000 in the Other Funding Source is Municipal State Aid funds.</p>	<p><b>Cost Breakdown</b></p> <p>Land Acquisition \$18,245,000          Construction \$24,483,000          Consulting \$3,036,000          Furnishings/Equipment          Contingency</p>	<p><b>Total</b></p> <p>\$45,764,000</p>
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Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding	\$22,125,000	\$10,135,000	\$994,000					\$33,254,000
Federal	\$5,885,000							\$5,885,000
State	\$673,000	\$750,000	\$600,000					\$2,023,000
Enterprise income								
Other	\$4,602,000							\$4,602,000
<b>TOTAL</b>	<b>\$33,285,000</b>	<b>\$10,885,000</b>	<b>\$1,594,000</b>					<b>\$45,764,000</b>



# Project Location

Road Number: CSAH 81

Project No: 0119

Municipality: Brooklyn Park  
Crystal



0119

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 81 - Reconstruct road from north of CSAH 10 to north of 63rd Avenue
<b>Department:</b> Transportation	<b>Project Number:</b> 0119
<b>Building:</b>	<b>Funding Start:</b> 2002 <b>Funding Complete:</b> 2012

<p><b>Description &amp; Location</b></p> <p>The anticipated reconstruction of CSAH 81 in Robbinsdale, Crystal, Brooklyn Park, and Osseo will be conducted in segments. One such segment, of six-lane roadway, is expected to be from north of CSAH 10 to north of 63rd Avenue in Crystal and Brooklyn Park.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The entire CSAH 81 corridor from the west city limits of Minneapolis to the Osseo area is the subject of a study of the highway, transit, and redevelopment needs and potentials. The transit studies extend further, to the Rogers area. It is expected that specific proposals will be developed for the reconstruction and for roadside enhancements of the County 81 roadway.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
The project will create approximately 2.2 additional lane-miles of roadway to be maintained.	The \$5,800,000 in the Other Funding Source is Municipal State Aid funds.	Land Acquisition	\$11,000,000
		Construction	\$13,000,000
		Consulting	\$900,000
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$24,900,000</b>

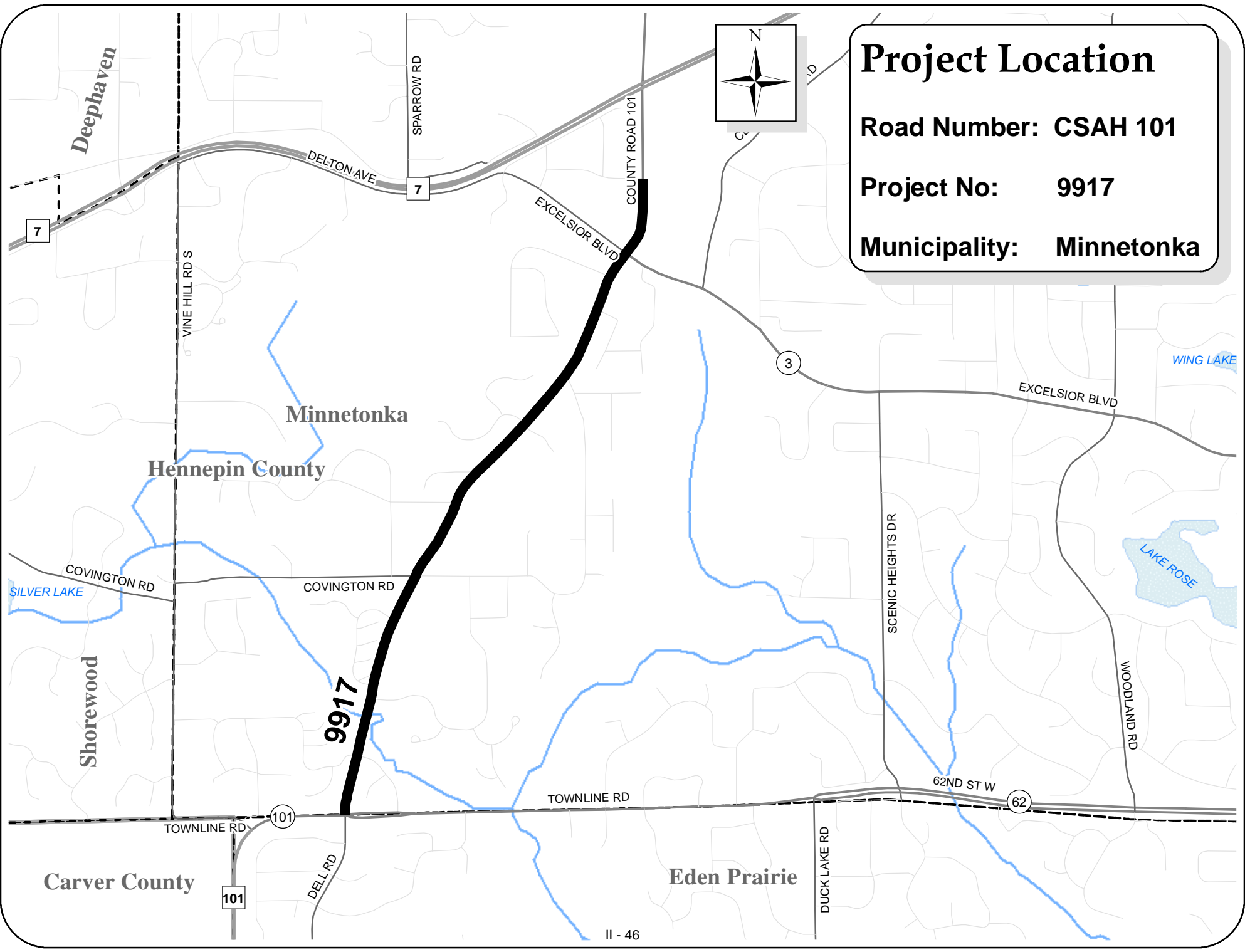
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding	\$687,000	\$833,000	\$3,700,000					\$5,220,000
Federal			\$7,840,000					\$7,840,000
State	\$213,000	\$4,667,000	\$1,160,000					\$6,040,000
Enterprise income								
Other		\$5,500,000	\$300,000					\$5,800,000
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$11,000,000</b>	<b>\$13,000,000</b>					<b>\$24,900,000</b>

# Project Location

Road Number: **CSAH 101**

Project No: **9917**

Municipality: **Minnetonka**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 101 - Reconstruct road from north of CSAH 62 to north of CSAH 3
<b>Department:</b> Transportation	<b>Project Number:</b> 9917
<b>Building:</b>	<b>Funding Start:</b> 2005 <b>Funding Complete:</b> 2012

**Description & Location**  
 The project consists of reconstructing CSAH 101 as a multi-lane roadway in Minnetonka. The new road would match to the previously completed section to the north of the project.

**Purpose & Justification:**  
 The roadway is structurally deficient and is in need of replacement. Mn/DOT has placed the 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.

<b>Project's Effect On Annual Operating Budget</b> The project will create approximately 1.3 to 2.6 additional lane-miles of roadway to be maintained, depending on whether the road is expanded to a three-lane or four-lane road.	<b>Notes</b> The \$18,100,000 in Other Funding Source is State Trunk Highway Turnback funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$3,000,000
		Construction	\$15,000,000
		Consulting	\$2,000,000
		Furnishings/Equipment	
Contingency			
		<b>TOTAL</b>	<b>\$20,000,000</b>

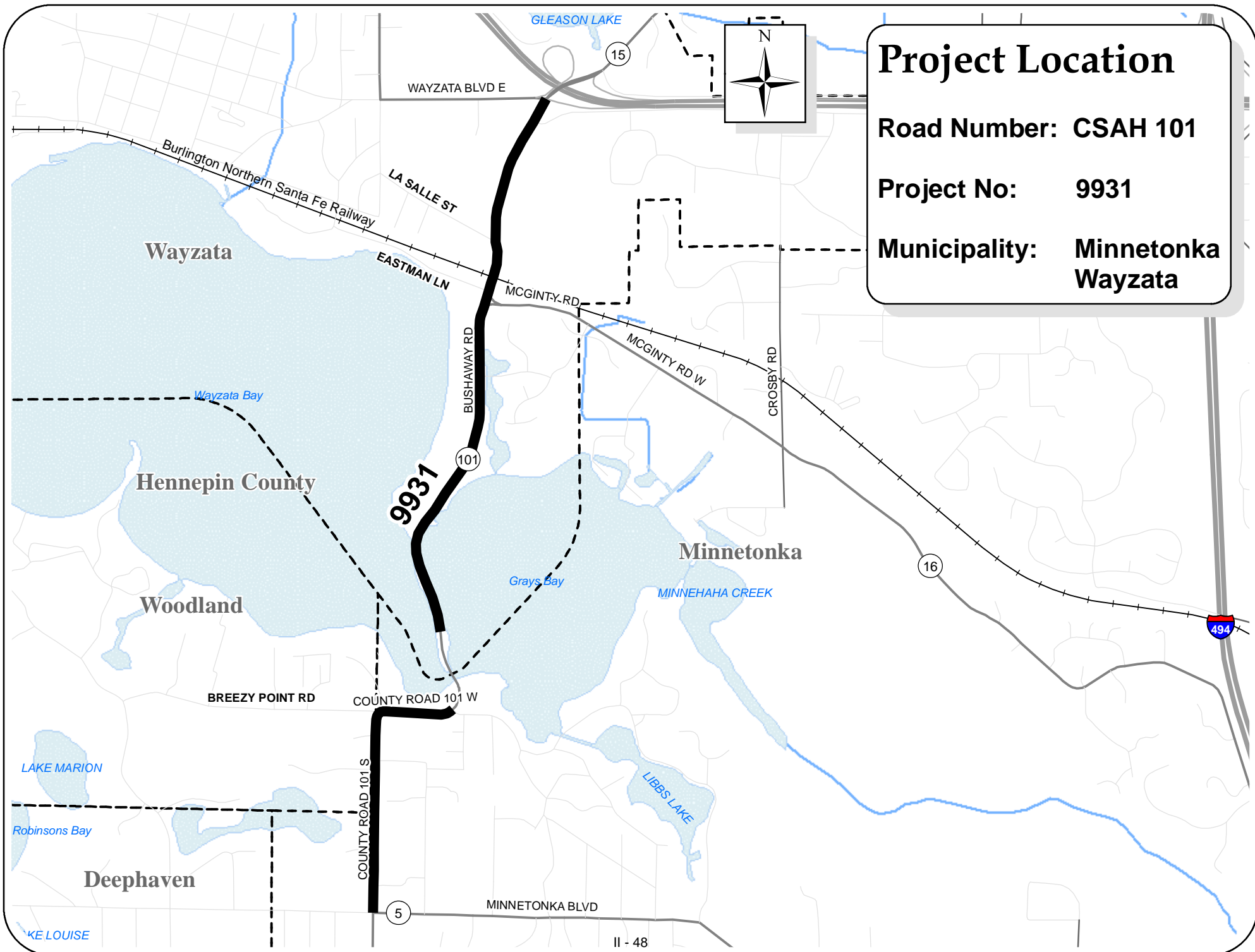
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$100,000	\$200,000	\$1,600,000					\$1,900,000
Enterprise income								
Other	\$2,100,000	\$1,600,000	\$14,400,000					\$18,100,000
<b>TOTAL</b>	<b>\$2,200,000</b>	<b>\$1,800,000</b>	<b>\$16,000,000</b>					<b>\$20,000,000</b>

# Project Location

Road Number: **CSAH 101**

Project No: **9931**

Municipality: **Minnetonka  
Wayzata**





**HENNEPIN COUNTY  
MINNESOTA**

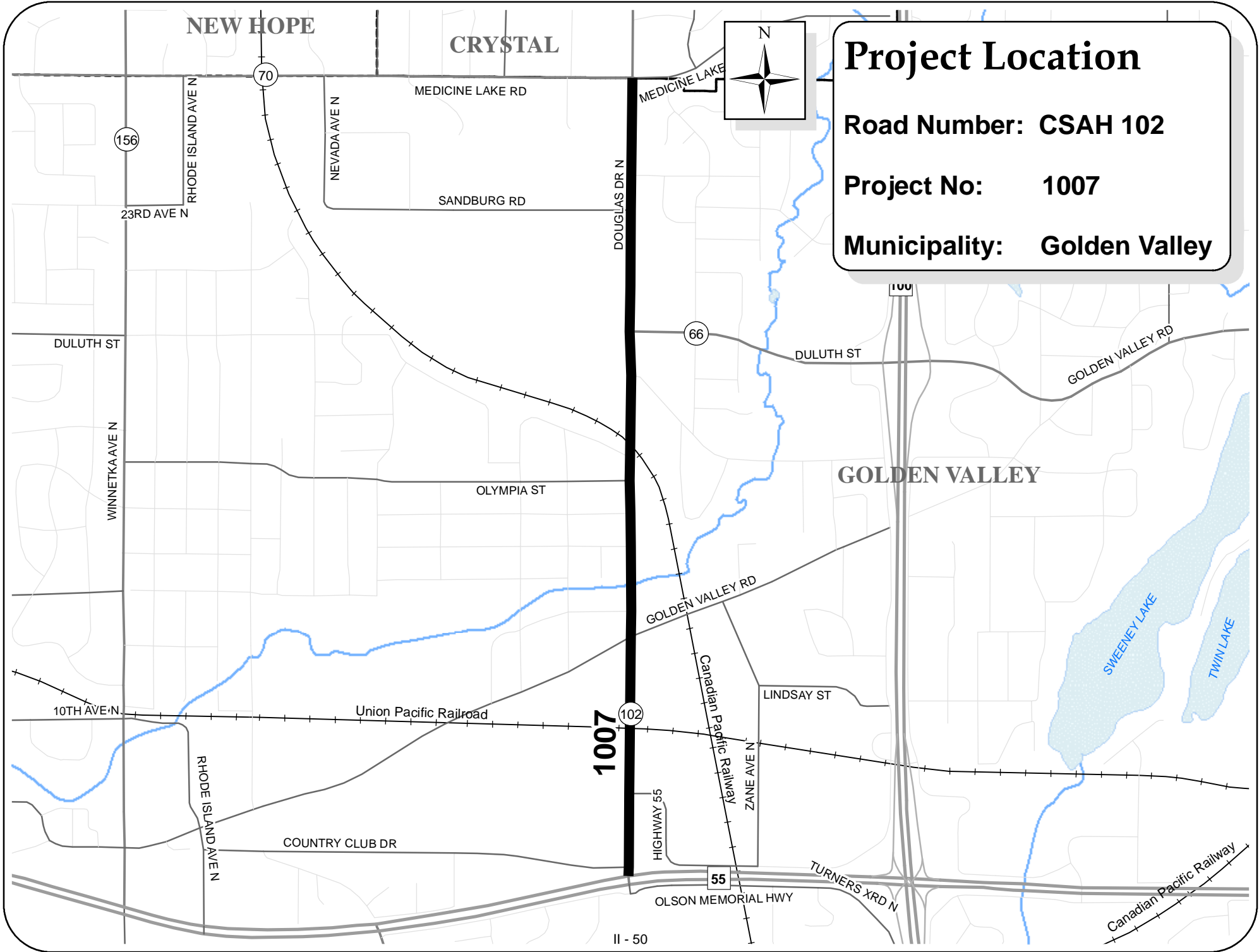
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 101 - Reconstruct road from N of CSAH 5 to TH 12 and replace bridge at BNSF RR
<b>Department:</b> Transportation	<b>Project Number:</b> 9931
<b>Building:</b>	<b>Funding Start:</b> 2005 <b>Funding Complete:</b> 2011

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 101 from north of CSAH 5 to TH 12 in Minnetonka, Wayzata, and Woodland. The project will exclude the recently reconstructed Gray's Bay Bridge. The intersection at CSAH 16 (McGinty Road) will be reconstructed and the bridge north of CSAH 16 over the railroad corridor will be replaced.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The roadway is structurally deficient and is in need of replacement. Mn/DOT has placed the 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.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
No impact to department staff or annual operating cost.	The \$19,750,000 in the Other Funding Source is \$18,050,000 from State Trunk Highway Turnback funds and \$1,700,000 from Municipal State Aid funds.	<b>Land Acquisition</b>	\$4,000,000
		<b>Construction</b>	\$16,000,000
		<b>Consulting</b>	\$1,300,000
		<b>Furnishings/Equipment</b>	
		<b>Contingency</b>	
		<b>TOTAL</b>	<b>\$21,300,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$950,000	\$600,000						\$1,550,000
Enterprise income								
Other	\$18,850,000	\$900,000						\$19,750,000
<b>TOTAL</b>	<b>\$19,800,000</b>	<b>\$1,500,000</b>						<b>\$21,300,000</b>



**Project Location**  
**Road Number: CSAH 102**  
**Project No: 1007**  
**Municipality: Golden Valley**

NEW HOPE

CRYSTAL

GOLDEN VALLEY

1007



SWEENEY LAKE

TWIN LAKE

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 102 - Reconstruct road from MNTH 55 to CSAH 70
<b>Department:</b> Transportation	<b>Project Number:</b> 1007
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> Beyond 2015

**Description & Location**  
 The project consists of reconstructing CSAH 102 from TH 55 to CSAH 70 (Medicine Lake Road). The project will include the reconstruction of the roadway, curb and gutter, sidewalks, and the replacement of underground utilities by the city of Golden Valley.

**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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The \$4,250,000 in the Other Funding Source is Municipal State Aid funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$4,000,000
		Construction	\$15,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$19,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State						\$2,000,000	\$12,750,000	\$14,750,000
Enterprise income								
Other						\$2,000,000	\$2,250,000	\$4,250,000
<b>TOTAL</b>						<b>\$4,000,000</b>	<b>\$15,000,000</b>	<b>\$19,000,000</b>

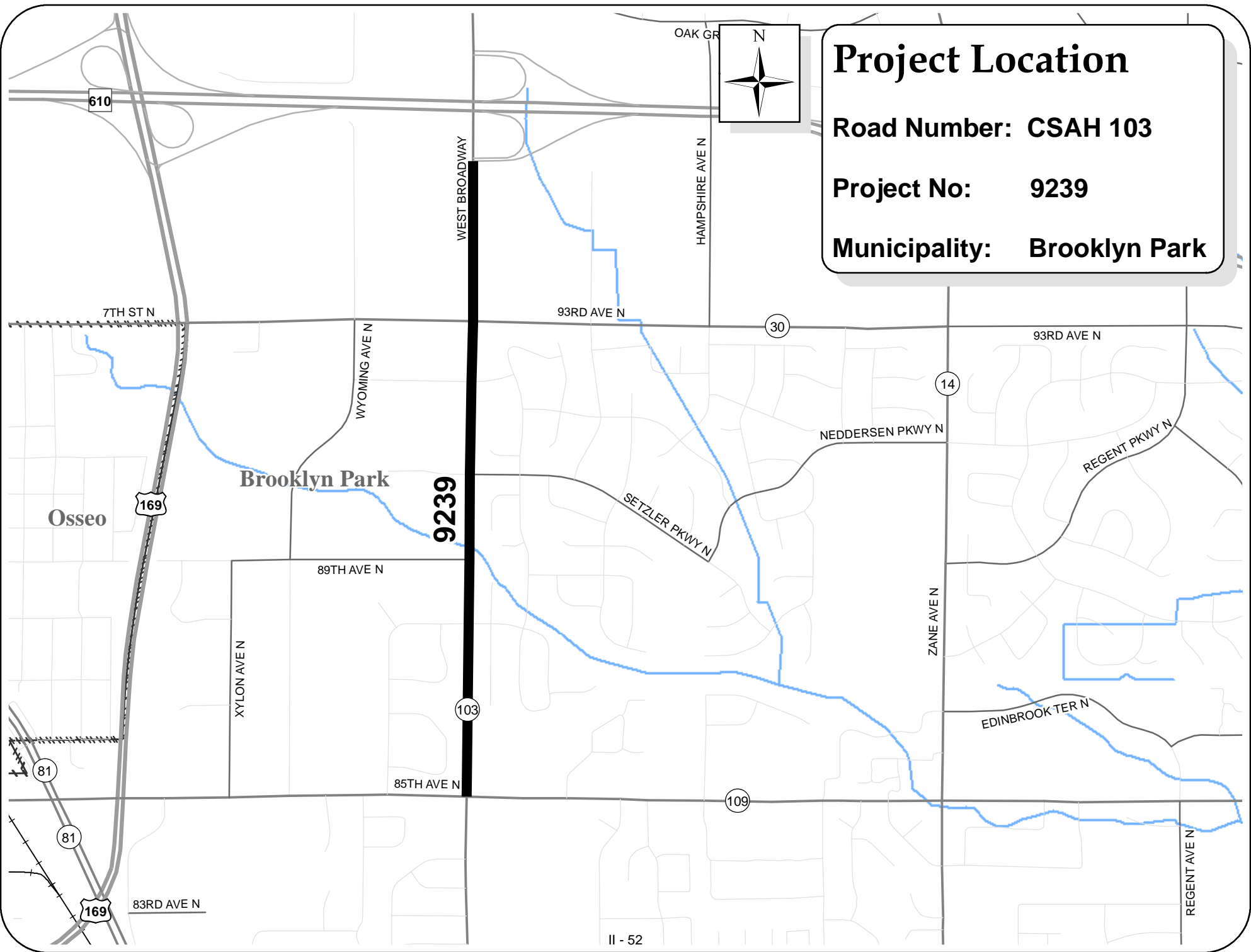


# Project Location

Road Number: **CSAH 103**

Project No: **9239**

Municipality: **Brooklyn Park**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

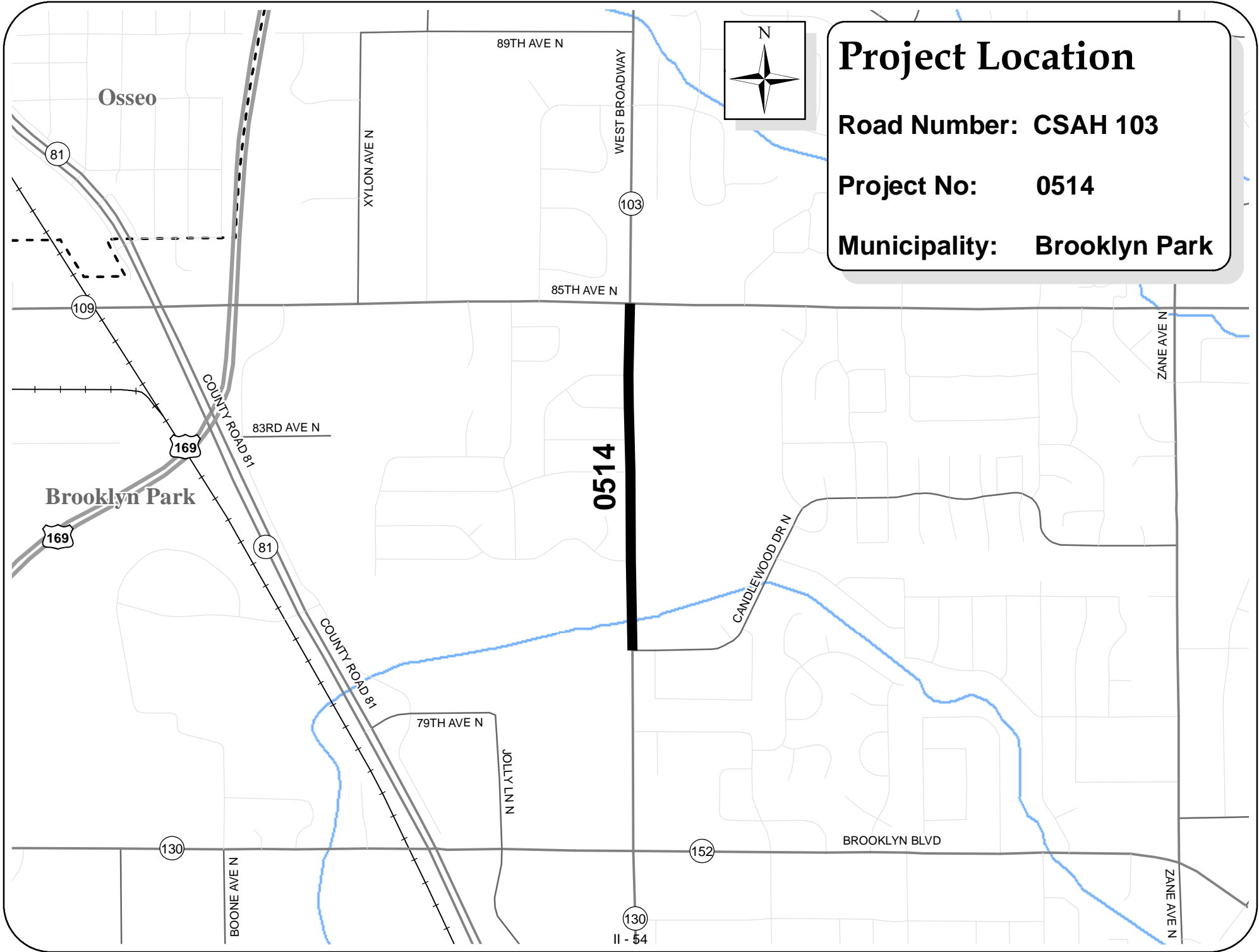
<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 103 - Reconstruct road from north of CSAH 109 to north of CSAH 30
<b>Department:</b> Transportation	<b>Project Number:</b> 9239
<b>Building:</b>	<b>Funding Start:</b> 2004 <b>Funding Complete:</b> 2009

**Description & Location**  
 The project consists of reconstructing CSAH 103 (West Broadway) as a four-lane divided roadway from north of 85th Avenue (CSAH 109) to north of CSAH 30 in Brooklyn Park. The north end of the county's project will match the south end of Mn/DOT's recently completed TH 610 project, which included work on CSAH 103. The project will reconstruct the intersection of CSAH 103 and CSAH 30 (93rd Avenue), including installation of a permanent signal.

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

<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.	<b>Notes</b> The \$400,000 in the Other Funding Source is Municipal State Aid funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$1,500,000
		Construction	\$6,800,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$8,300,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding	\$1,250,000							\$1,250,000
Federal								
State	\$6,650,000							\$6,650,000
Enterprise income								
Other	\$400,000							\$400,000
<b>TOTAL</b>	<b>\$8,300,000</b>							<b>\$8,300,000</b>



# Project Location

**Road Number: CSAH 103**

**Project No: 0514**

**Municipality: Brooklyn Park**

**HENNEPIN COUNTY  
MINNESOTA**

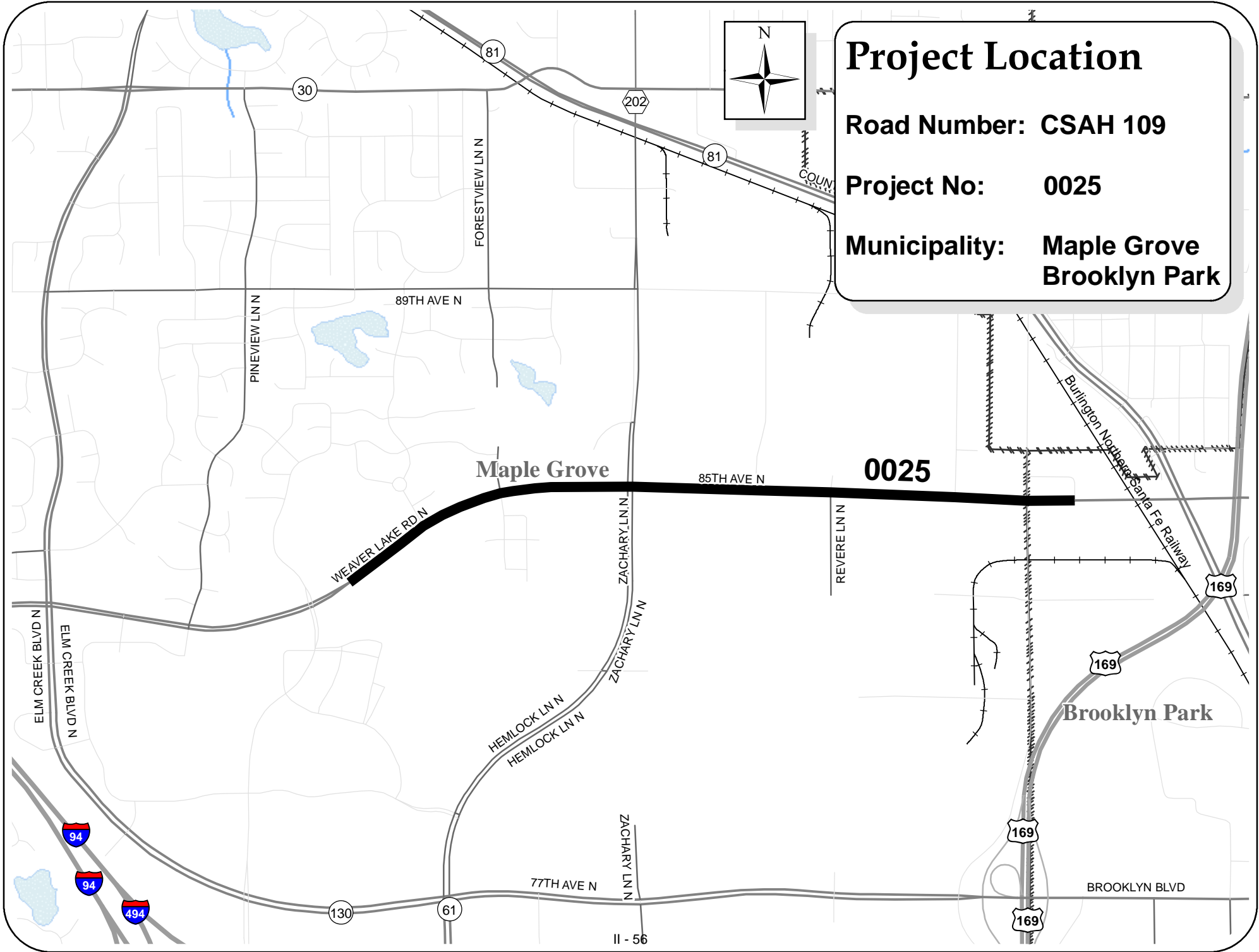
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 103 - Reconstruct West Broadway from south of Candlewood Drive to 84th Avenue
<b>Department:</b> Transportation	<b>Project Number:</b> 0514
<b>Building:</b>	<b>Funding Start:</b> 2010 <b>Funding Complete:</b> 2012

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 103 (West Broadway) as a four-lane divided roadway from south of Candlewood Drive to 84th Avenue in Brooklyn Park. CSAH 103 to the north of 84th Avenue is a four-lane divided roadway. The project will include signalization of the intersection of CSAH 103 and Candlewood Drive.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve safety 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.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b> The \$2,020,000 in the Other Funding Source is Municipal State Aid funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$2,000,000
		Construction	\$7,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$9,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$850,000	\$150,000	\$5,980,000					\$6,980,000
Enterprise income								
Other	\$850,000	\$150,000	\$1,020,000					\$2,020,000
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$300,000</b>	<b>\$7,000,000</b>					<b>\$9,000,000</b>



# Project Location

**Road Number: CSAH 109**

**Project No: 0025**

**Municipality: Maple Grove  
Brooklyn Park**

Maple Grove

0025

Brooklyn Park



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 109 - Construct the two EB lanes of CSAH 109 from E of Main St. to E of Jefferson Hwy.
<b>Department:</b> Transportation	<b>Project Number:</b> 0025
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2011
<b>Description &amp; Location</b> The project is the construction of the second half of a planned 1.95 mile, four-lane, divided roadway from east of Main Street to west of CSAH 81 within Maple Grove and Brooklyn Park. Previously, the City of Maple Grove constructed the two westbound lanes of a four-lane divided roadway. The existing road is being used as a two-lane road until the remaining two lanes can be constructed, which will then result in a four-lane divided roadway. The temporary signal at Zachary Lane will be reconstructed as permanent signal. An off-road multi-use pedestrian/bicycle path will be constructed on both sides of the roadway.	<b>Purpose &amp; Justification:</b> The purpose of the project is to complete the construction of 4-lane divided roadway. Increased traffic volumes will be better served with the final two lanes of the phased roadway construction.

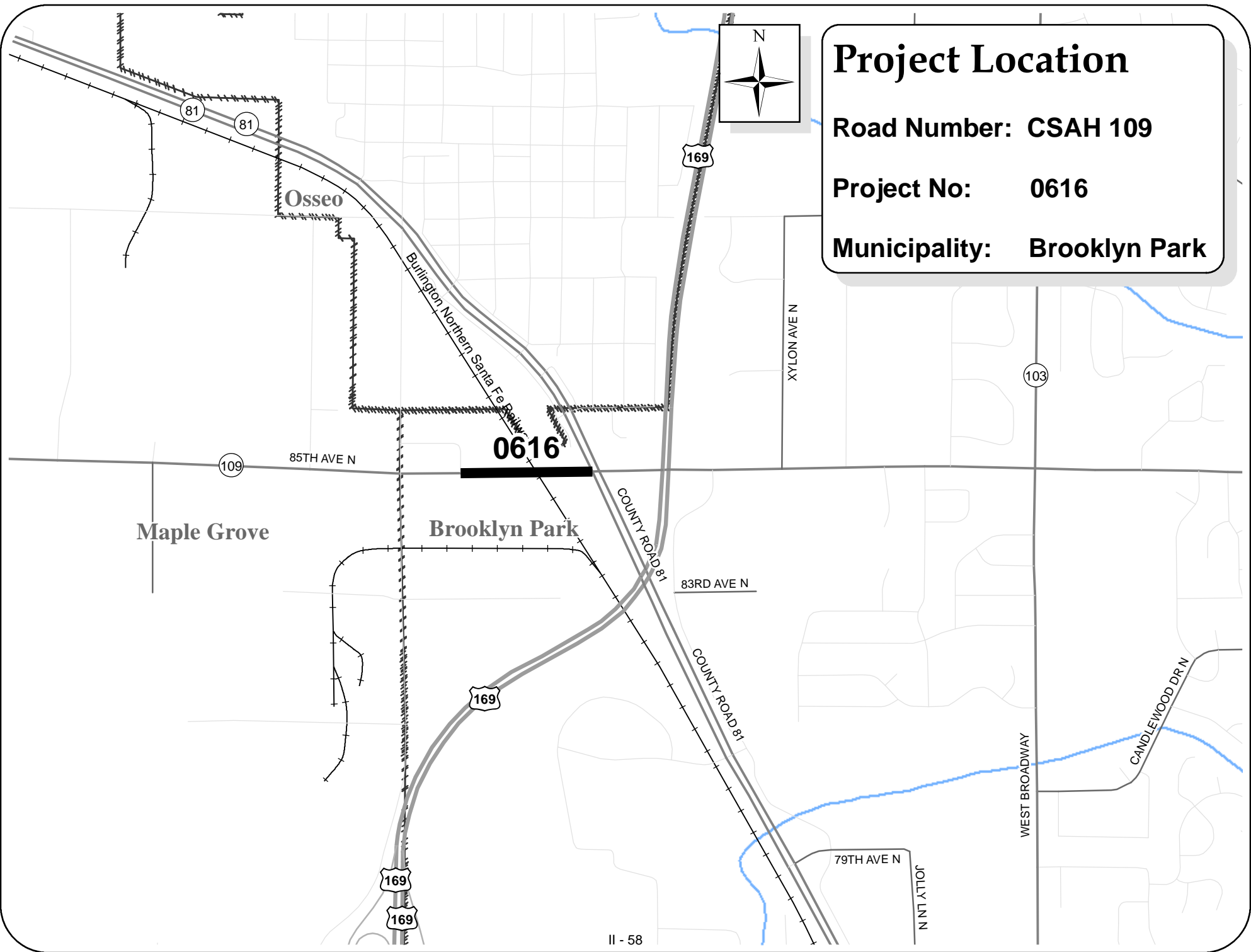
<b>Project's Effect On Annual Operating Budget</b> The project will expand the roadway from two lanes to four, thereby creating approximately 3.9 additional lane-miles of roadway to be maintained.		<b>Notes</b> This project was selected through the 2005 federal regional solicitation process.				<b>Cost Breakdown</b>		<b>Total</b>
						Land Acquisition		\$750,000
						Construction		\$9,000,000
						Consulting		
						Furnishings/Equipment		
						Contingency		
						<b>TOTAL</b>		<b>\$9,750,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property tax								
Bonding	\$750,000	\$2,000,000						\$2,750,000
Federal		\$5,885,000						\$5,885,000
State		\$1,115,000						\$1,115,000
Enterprise income								
Other								
<b>TOTAL</b>	<b>\$750,000</b>	<b>\$9,000,000</b>						<b>\$9,750,000</b>

# Project Location

Road Number: CSAH 109

Project No: 0616

Municipality: Brooklyn Park



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 109 - 85th Avenue North in Brooklyn Park - Install cantilevers and gates
<b>Department:</b> Transportation	<b>Project Number:</b> 0616
<b>Building:</b>	<b>Funding Start:</b> 2010 <b>Funding Complete:</b> 2010

**Description & Location**  
 This project will Install cantilevers and gates at an at-grade railroad crossing on CSAH 109 (85th Avenue North) just west of CSAH 81 in Brooklyn Park. This project will be constructed in conjunction with County Projects 109-0025 and 109-1002.

**Purpose & Justification:**  
 The purpose of this project is to improve safety at the existing railroad crossing. Cantilevers and gates will be added to enhance the existing signs, signals, markings, and other warning devices.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> Selection of the project was through the competitive federal regional solicitation process. The \$30,000 in State Funding Source is the county's local match to federal funding which is anticipated to be \$300,000.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$30,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$30,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$30,000							\$30,000
Enterprise income								
Other								
<b>TOTAL</b>	<b>\$30,000</b>							<b>\$30,000</b>

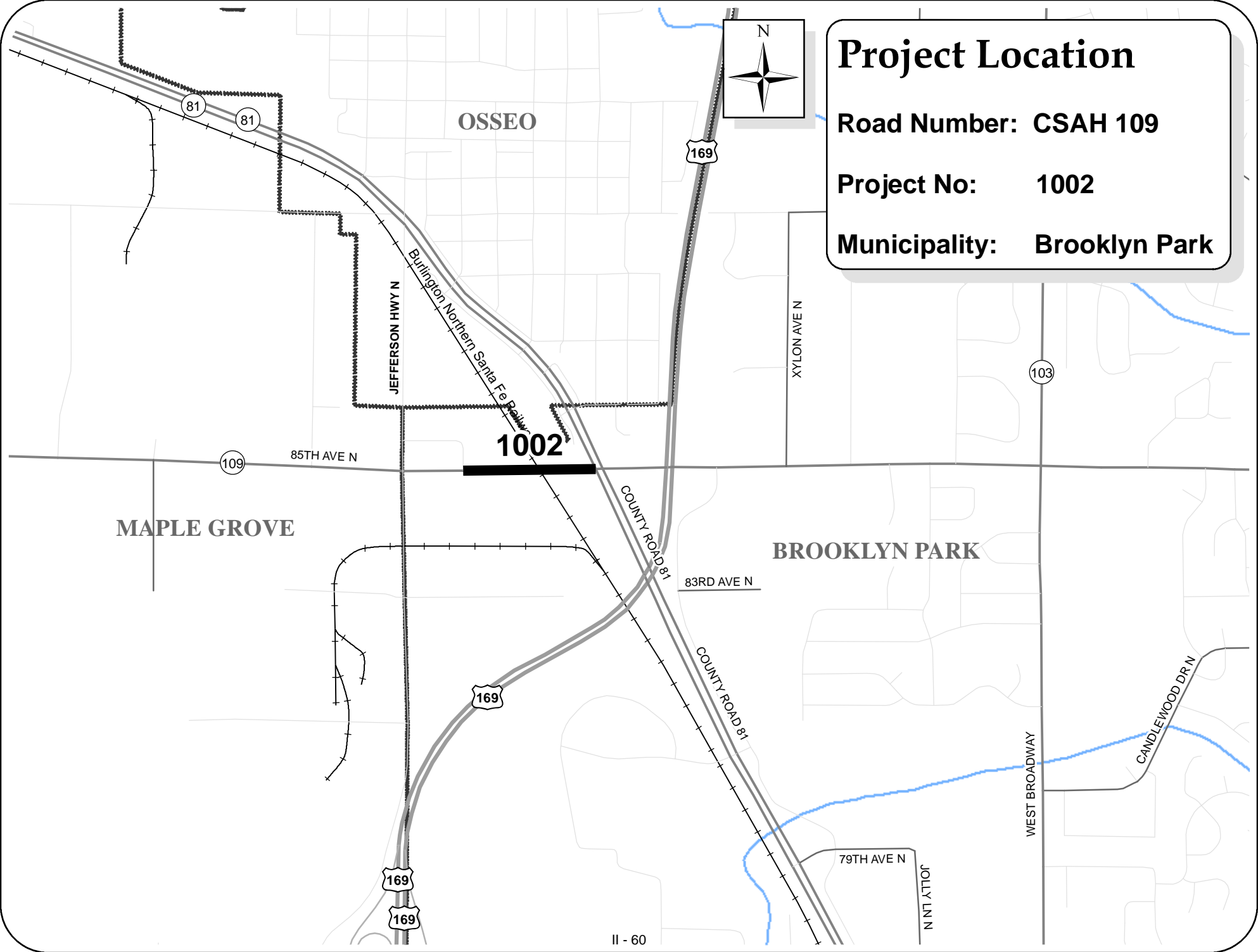


# Project Location

Road Number: CSAH 109

Project No: 1002

Municipality: Brooklyn Park



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 109 - Resurface CSAH 109 at the BNSF RR crossing west of CSAH 81 in Brooklyn Park.
<b>Department:</b> Transportation	<b>Project Number:</b> 1002
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2011

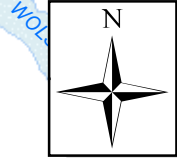
**Description & Location**  
 This project is the resurfacing of CSAH 109 at the BNSF RR crossing west of CSAH 81 in Brooklyn Park and is associated with County Projects 109/0025 and 109/0616.

**Purpose & Justification:**  
 The purpose of this project is to provide surfacing on CSAH 109 at the crossing of the BNSF railroad directly west of CSAH 81.

<b>Project's Effect On Annual Operating Budget</b> There will be no impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$300,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$300,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State		\$300,000						\$300,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$300,000</b>						<b>\$300,000</b>

LAKE KATRINA



Medina

# Project Location

Road Number: CSAH 112

Project No: 0911

Municipality: Orono  
Long Lake

6TH AVE N

6

0911

112

WAYZATA BLVD W

DICKEYS LAKE

LONG LAKE

12

Burlington Northern Santa Fe Railway

Orono

Long Lake

BROWN RD N

BAYSIDE RD

84

Stubbs Bay

LEAF ST

FOX ST

146

BROWN RD S

Wayzata

Dakota Rail, Inc.

15

Browns Bay

Maxwell Bay

IL - 62

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 112 - Reconstruct road from CSAH 6 to Wayzata Boulevard
<b>Department:</b> Transportation	<b>Project Number:</b> 0911
<b>Building:</b>	<b>Funding Start:</b> 2010 <b>Funding Complete:</b> Beyond 2015

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 112 (Turnback of TH 12 from Mn/DOT) as a multi-lane roadway in Long Lake and Orono.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The roadway is structurally deficient and is in need of replacement. Mn/DOT 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.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
This project may create additional lane-miles to be maintained depending on the section developed during the design process.	The \$25,500,000 in the Other Funding Source is State Trunk Highway Turnback funds. The \$1,500,000 in the State Funding Source is \$1,250,000 in County State Aid-Municipal funds and \$250,000 in County State Aid-Regular funds.	Land Acquisition	\$4,000,000
		Construction	\$20,000,000
		Consulting	\$3,000,000
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$27,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State				\$500,000	\$1,000,000			\$1,500,000
Enterprise income								
Other	\$1,000,000	\$2,000,000		\$3,500,000	\$4,000,000		\$15,000,000	\$25,500,000
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>		<b>\$4,000,000</b>	<b>\$5,000,000</b>		<b>\$15,000,000</b>	<b>\$27,000,000</b>

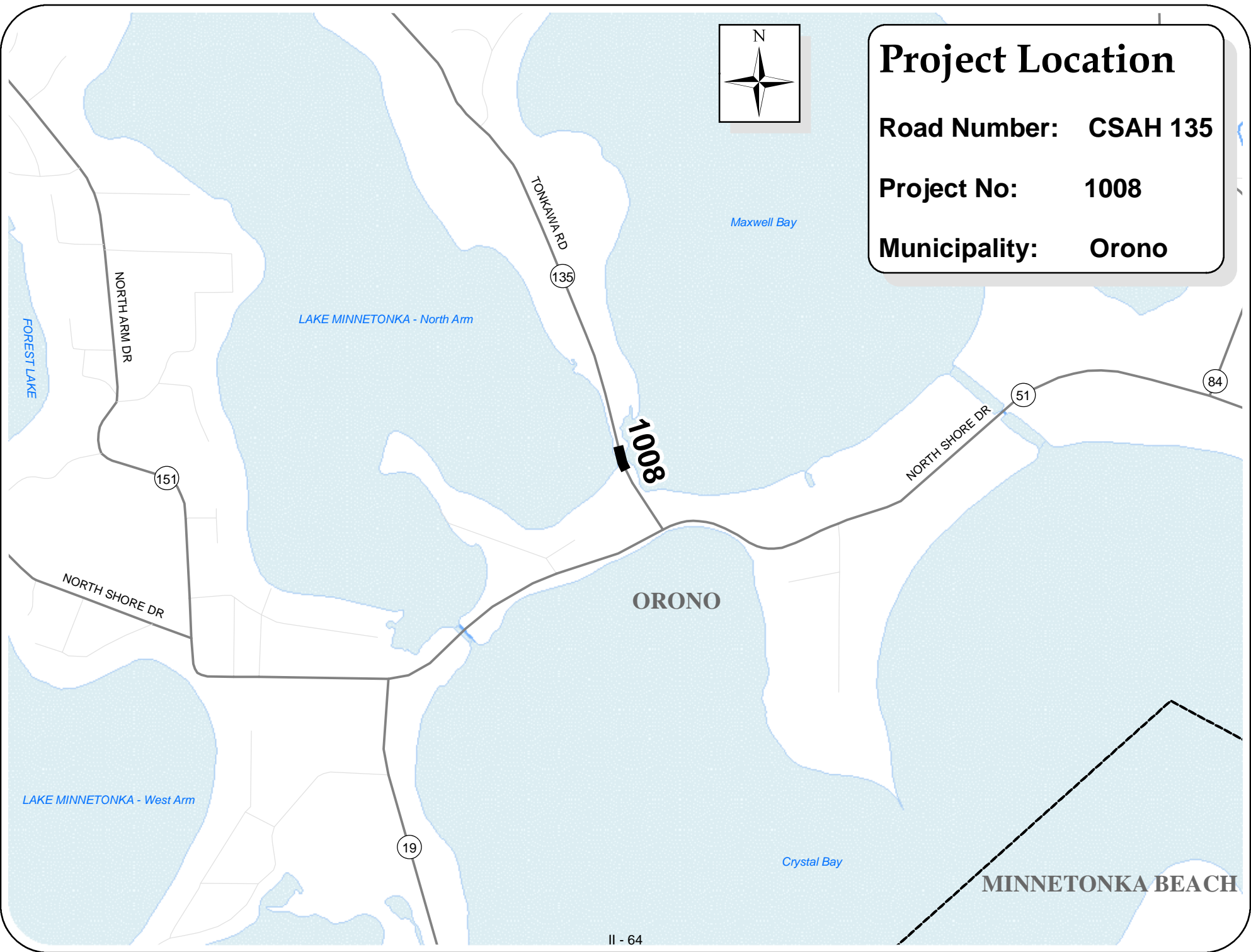


# Project Location

Road Number: CSAH 135

Project No: 1008

Municipality: Orono





**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 135 - Replace the bridge 700 feet north of CSAH 51
<b>Department:</b> Transportation	<b>Project Number:</b> 1008
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2014

<p><b>Description &amp; Location</b></p> <p>This project consists of replacement of the structurally deficient narrow bridge, over the Maxwell Channel. The existing bridge is narrow and doesn't accommodate pedestrian or bike traffic safely.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve safety, maintain our system, and enhance pedestrian and bicycle accommodations.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>No impact to department staff or annual operating buget.</p>	<p><b>Notes</b></p> <p>The Boy Scout Bridge over the Maxwell Channel has no room for bike or pedestrian traffic with only 2-12' lanes, is structurally deficient, and has deficient railings. ( The sufficiency rating is 23.3). The \$400,000 in the Other Funding Source is Bridge Bonds.</p>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$100,000
		Construction	\$1,400,000
		Consulting	
		Furnishings/Equipment	
<b>Contingency</b>			
<b>TOTAL</b>		<b>\$1,500,000</b>	

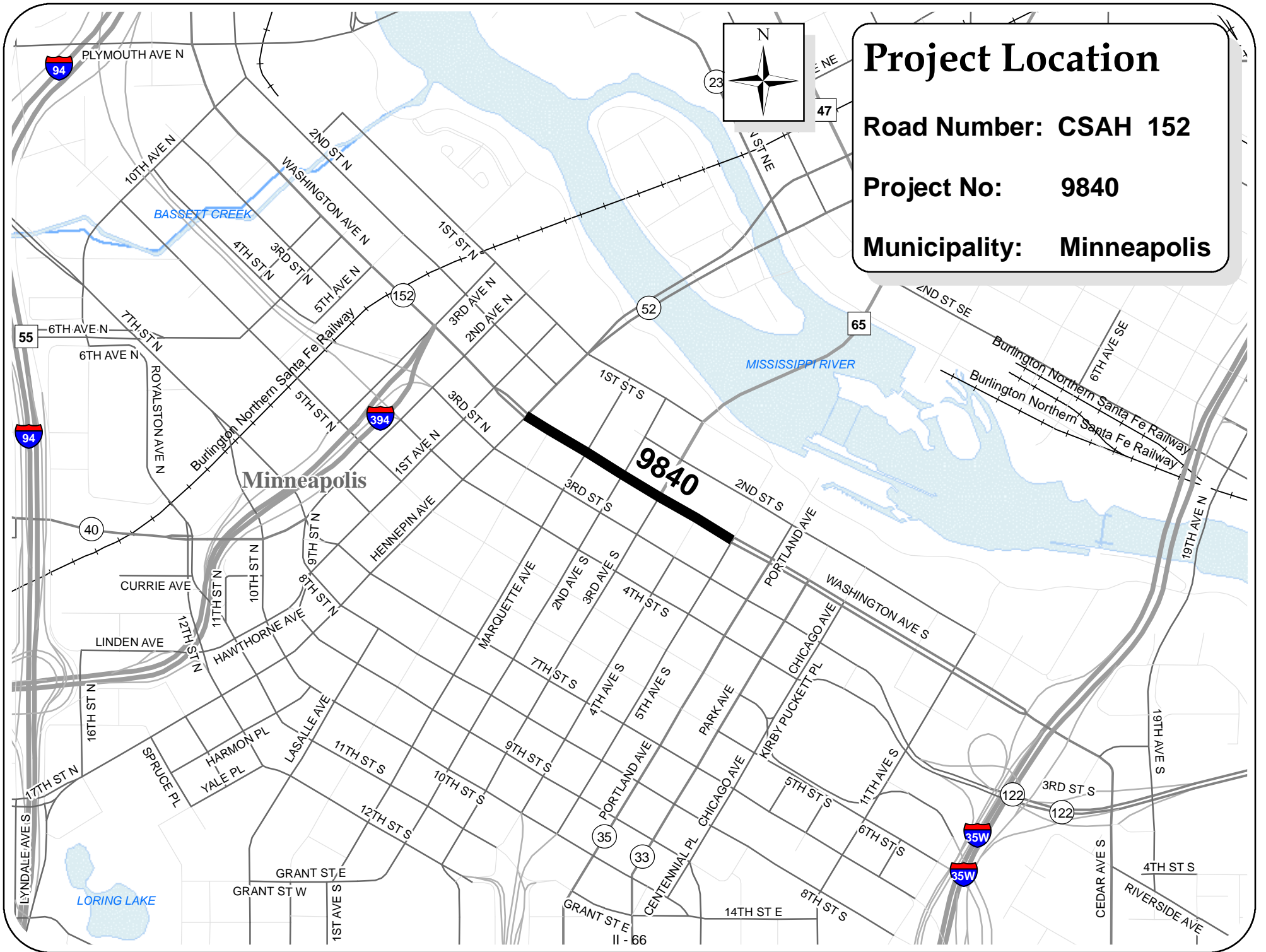
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal					\$400,000			\$400,000
State				\$100,000	\$600,000			\$700,000
Enterprise income					\$400,000			\$400,000
Other								
<b>TOTAL</b>				<b>\$100,000</b>	<b>\$1,400,000</b>			<b>\$1,500,000</b>

# Project Location

Road Number: **CSAH 152**

Project No: **9840**

Municipality: **Minneapolis**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 152 - Reconstruct Washington Avenue from Hennepin Avenue to 5th Avenue South
<b>Department:</b> Transportation	<b>Project Number:</b> 9840
<b>Building:</b>	<b>Funding Start:</b> 2009 <b>Funding Complete:</b> 2012
<b>Description &amp; Location</b> This project consists of reconstructing CSAH 152 (Washington Avenue South) from 5th Avenue to CSAH 52 (Hennepin Avenue) in Minneapolis.	<b>Purpose &amp; Justification:</b> This purpose of the project is to improve the condition of the pavement.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The \$8,650,000 in the Other Funding Source is State Trunk Highway Turnback funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$500,000
		Construction	\$8,000,000
		Consulting	\$1,000,000
		Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$9,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$200,000	\$150,000	\$500,000					\$850,000
Enterprise income								
Other	\$1,000,000	\$150,000	\$7,500,000					\$8,650,000
<b>TOTAL</b>	<b>\$1,200,000</b>	<b>\$300,000</b>	<b>\$8,000,000</b>					<b>\$9,500,000</b>



HAYDENS LAKE

# Project Location

Road Number: Co. Rd. 202

Project No: 0408

Municipality: Dayton

Dayton

Champlin

POWERS LAKE

0408

202

202

GOOSE LAKE PKWY N

GOOSE LAKE RD

GOOSE LAKE

Maple Grove

109TH AVE N

ZACHARY LN N

121

FERNBROOK LN N

ELM CREEK RD

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> County Road 202 - Replace bridge at Elm Creek
<b>Department:</b> Transportation	<b>Project Number:</b> 0408
<b>Building:</b>	<b>Funding Start:</b> 2007 <b>Funding Complete:</b> 2015

**Description & Location**  
 The project consists of replacing the bridge carrying County Road 202 (Elm Creek Road) over Elm Creek within the Elm Creek Park Reserve. The project is located on County Road 202 to the west of Goose Lake Road in Dayton.

**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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The \$1,600,000 in Bonding Funding Source is County Road Bonds, and the \$150,000 in Other Funding Source is Municipal State Aid funds.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$1,750,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$1,750,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding	\$150,000					\$1,450,000		\$1,600,000
Federal								
State								
Enterprise income								
Other	\$150,000							\$150,000
<b>TOTAL</b>	<b>\$300,000</b>					<b>\$1,450,000</b>		<b>\$1,750,000</b>



HAYDENS LAKE

# Project Location

Road Number: Co. Rd. 202

Project No: 0716

Municipality: Dayton

Dayton

Champlin

0716

202

202

121

FERNBROOK LN N

ELM CREEK RD

POWERS LAKE

GOOSE LAKE RD

GOOSE LAKE PKWY N

GOOSE LAKE

ZACHARY LN N

109TH AVE N

Maple Grove

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> County Road 202 - Reconstruct the road from CSAH 121 to Goose Lake Road
<b>Department:</b> Transportation	<b>Project Number:</b> 0716
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015
<b>Description &amp; Location</b> This project is located in the city of Dayton and within the Three Rivers Park District on County Road 202 (Elm Creek Road) from CSAH 121 (Fernbrook Lane) to Goose Lake Road.	<b>Purpose &amp; Justification:</b> 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.

<b>Project's Effect On Annual Operating Budget</b> Paving of this road will reduce annual maintenance cost associated with a gravel road.		<b>Notes</b> The \$3,000,000 in Bonding is County Road Bonds.					<b>Cost Breakdown</b>	<b>Total</b>
							Land Acquisition	
							Construction	\$3,000,000
							Consulting	
							Furnishings/Equipment	
							Contingency	
							<b>TOTAL</b>	<b>\$3,000,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property tax								
Bonding						\$3,000,000		\$3,000,000
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>						<b>\$3,000,000</b>		<b>\$3,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Bikeway Development Participation
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

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

**Purpose & Justification:**  
The purpose is to provide bicycle facilities so that bicycles continue to become a safe, convenient means of transportation.  
  
County involvement usually results from municipalities requesting the county's participation on qualified projects. The county's normal cost participation on projects is to pay up to 50% of the bikeway's cost.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$500,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Bikeway Program - Discretionary
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

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

**Purpose & Justification:**  
The purpose is to provide bicycle facilities that reduce and eliminate gaps/barriers in local and regional bicycle trail systems. The gaps and barriers were identified in a 2002 staff report to the County Board.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$900,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$900,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Bonding		\$200,000	\$200,000					\$400,000
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$900,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Consultant Services - Miscellaneous
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

<b>Description &amp; Location</b> This budget line item provides funding for consultant services for project development and design.	<b>Purpose &amp; Justification:</b> The purpose is to provide funding for hiring consultants in conjunction with the development and design of projects.
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<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	
		Consulting	\$2,480,000
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$2,480,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$140,000	\$140,000	\$100,000	\$120,000	\$120,000		\$620,000
Bonding								
Federal								
State		\$360,000	\$360,000	\$380,000	\$380,000	\$380,000		\$1,860,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$500,000</b>	<b>\$500,000</b>	<b>\$480,000</b>	<b>\$500,000</b>	<b>\$500,000</b>		<b>\$2,480,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Hardship Right-of-Way Acquisition
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

**Description & Location**  
 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 if it purchases real estate from a willing seller in advance of actual construction. Prices are generally lower than when property is purchased at the actual time of construction.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$170,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$170,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$50,000	\$30,000	\$30,000	\$30,000	\$30,000		\$170,000
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$50,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>		<b>\$170,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Maple Grove Right-of-Way Acquisition Reimbursement(CP 9635)
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2003 <b>Funding Complete:</b> Beyond 2015

**Description & Location**  
 The City of Maple Grove constructed a four-lane divided road along 77th Avenue between Hemlock Lane (CSAH 61) and TH 169. The new road replaced a temporary road 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). Maple Grove acquired the right-of-way for the project at its 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 2011-2015 Capital Improvement Program to reimburse the City of Maple Grove for the right-of-way expense that the county would have normally incurred.

In accord with Resolution 01-10-659 adopted by the County Board on October 2, 2001, 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 2015' is approximately \$655,000 (\$1,275,000 minus cumulative payments through 2015).

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> The \$100,000 amount showing under "Previous Appropriations - Other" is a combination of \$30,000 transferred from the Transportation Department's 2003 Operating Budget, plus a 2004 amount of \$70,000 shifted from property tax to Transportation Property Tax Suspense Account per direction of County Board.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency <b>TOTAL</b>	\$1,275,000     <b>\$1,275,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax	\$280,000	\$40,000	\$40,000	\$40,000	\$60,000	\$60,000	\$655,000	\$1,175,000
Bonding								
Federal								
State								
Enterprise income								
Other	\$100,000							\$100,000
<b>TOTAL</b>	<b>\$380,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$655,000</b>	<b>\$1,275,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Minneapolis Signal Participation
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015
<b>Description &amp; Location</b> This budget line item provides funding for upgrading or installing new traffic signals on various county roadways in Minneapolis.	<b>Purpose &amp; Justification:</b> The purpose is to participate with 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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.			<b>Notes</b>				<b>Cost Breakdown</b>	<b>Total</b>
							Land Acquisition	\$1,385,000
							Construction	
							Consulting	
							Furnishings/Equipment	
							Contingency	
							<b>TOTAL</b>	<b>\$1,385,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property tax		\$30,000	\$70,000		\$30,000	\$30,000		\$160,000
Bonding								
Federal								
State		\$245,000	\$245,000	\$245,000	\$245,000	\$245,000		\$1,225,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$275,000</b>	<b>\$315,000</b>	<b>\$245,000</b>	<b>\$275,000</b>	<b>\$275,000</b>		<b>\$1,385,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Miscellaneous Structure Repairs
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

**Description & Location**  
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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$350,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$350,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$350,000
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>		<b>\$350,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Mn/DOT Signal Participation
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

**Description & Location**  
 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 Mn/DOT 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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$740,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$740,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$10,000	\$10,000		\$10,000	\$10,000		\$40,000
Bonding								
Federal								
State		\$140,000	\$140,000	\$140,000	\$140,000	\$140,000		\$700,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$140,000</b>	<b>\$150,000</b>	<b>\$150,000</b>		<b>\$740,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Railroad Crossing Participation
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

**Description & Location**  
 This budget line item provides funding for the county's participation in the cost of improvements at railroad crossings throughout the county like upgrading or installing warning signals, and installing durable crossing surfaces. Funding is often coordinated with Mn/DOT and often involves up to 80% federal funding. Mn/DOT 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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$160,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$160,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$20,000		\$40,000				\$60,000
Bonding								
Federal								
State			\$25,000	\$25,000	\$25,000	\$25,000		\$100,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$20,000</b>	<b>\$25,000</b>	<b>\$65,000</b>	<b>\$25,000</b>	<b>\$25,000</b>		<b>\$160,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Roadside Enhancement Partnership Program
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

**Description & Location**  
 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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$3,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$3,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax			\$600,000	\$600,000	\$600,000	\$600,000		\$2,400,000
Bonding		\$600,000						\$600,000
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>		<b>\$3,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Safety Improvements
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

**Description & Location**

This budget line item provides funding for safety improvements which may consist of creating turn lanes, channelization, roadway widening, installation of new traffic signal systems, and updating or revising existing traffic signal systems, etc. The improvements are made on a case-by-case basis throughout the county and are in addition to major roadway projects.

Selection of projects is determined on an annual basis based on factors which include traffic volumes, accident statistics, roadway geometry, cost, impacts of the project, and municipal support.

**Purpose & Justification:**

The purpose is to improve safety and/or capacity on a selected basis. It is necessary for the county to be able to quickly respond to newly identified safety concerns.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$400,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$400,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax					\$40,000	\$40,000		\$80,000
Bonding								
Federal								
State					\$160,000	\$160,000		\$320,000
Enterprise income								
Other								
<b>TOTAL</b>					<b>\$200,000</b>	<b>\$200,000</b>		<b>\$400,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

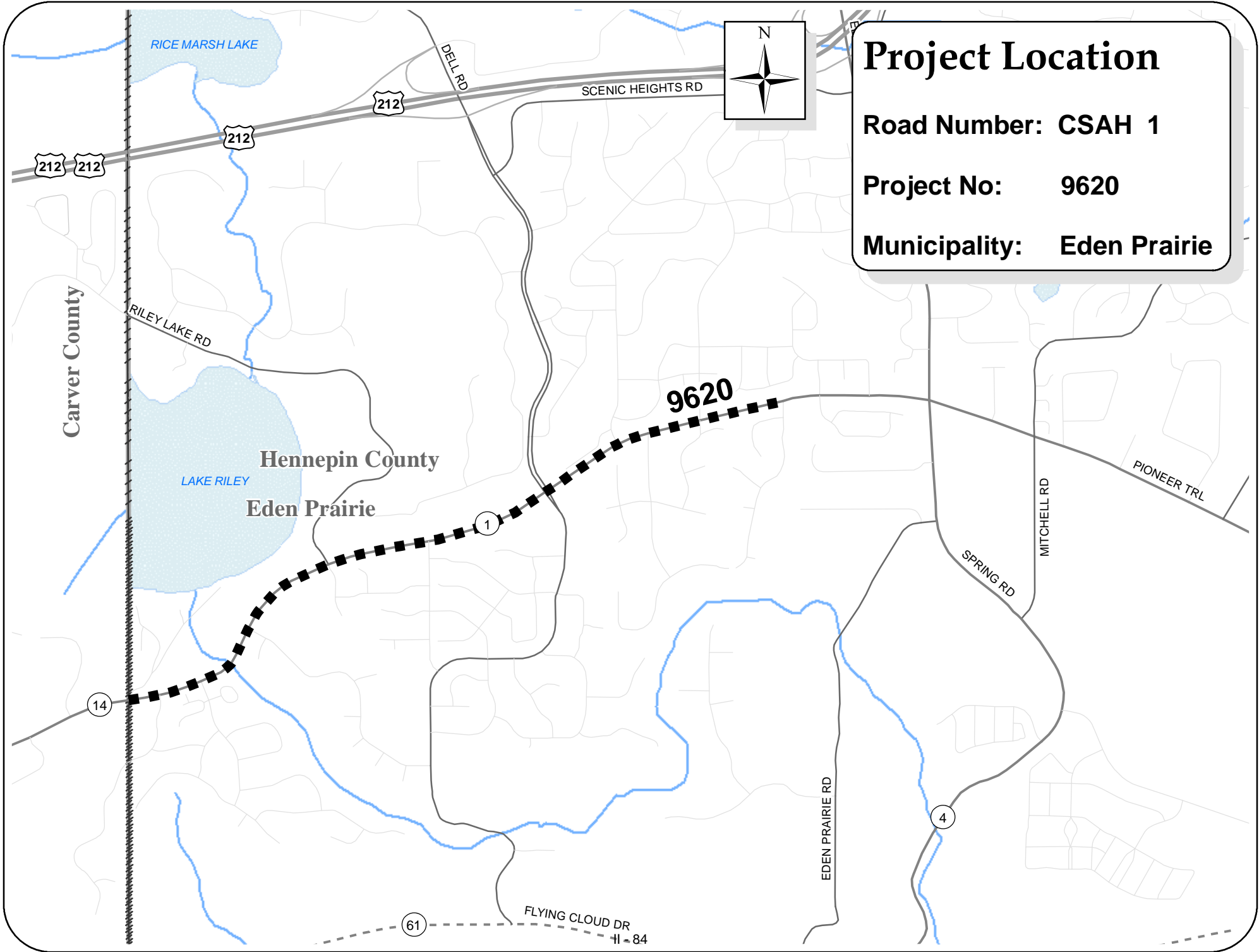
<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH Various - Surface Water Management
<b>Department:</b> Transportation	<b>Project Number:</b>
<b>Building:</b>	<b>Funding Start:</b> 2011 <b>Funding Complete:</b> 2015

**Description & Location**  
 This budget line item provides funding for cost participation in the construction of storm sewers in conjunction with municipal sewer construction 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 municipality. Funding for repair or replacement of county-owned drainage facilities is determined on a case-by-case basis.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$500,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$200,000
Bonding								
Federal								
State		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		\$300,000
Enterprise income								
Other								
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>		<b>\$500,000</b>



# Project Location

Road Number: CSAH 1

Project No: 9620

Municipality: Eden Prairie

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 1 - Reconstruct road from west of the county line to west of Shetland Road
<b>Department:</b> Transportation	<b>Project Number:</b> 9620
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 1 (Pioneer Trail) as a four-lane road from the west county line to west of Shetland Road in Eden Prairie.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve the condition of the pavement and to increase capacity. The project is in an area undergoing rapid development and has been requested by Eden Prairie.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</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.	This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Land Acquisition</b>	\$11,600,000
		<b>Construction</b>	
		<b>Consulting</b>	
		<b>Furnishings/Equipment</b>	
		<b>Contingency</b>	
		<b>TOTAL</b>	<b>\$11,600,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

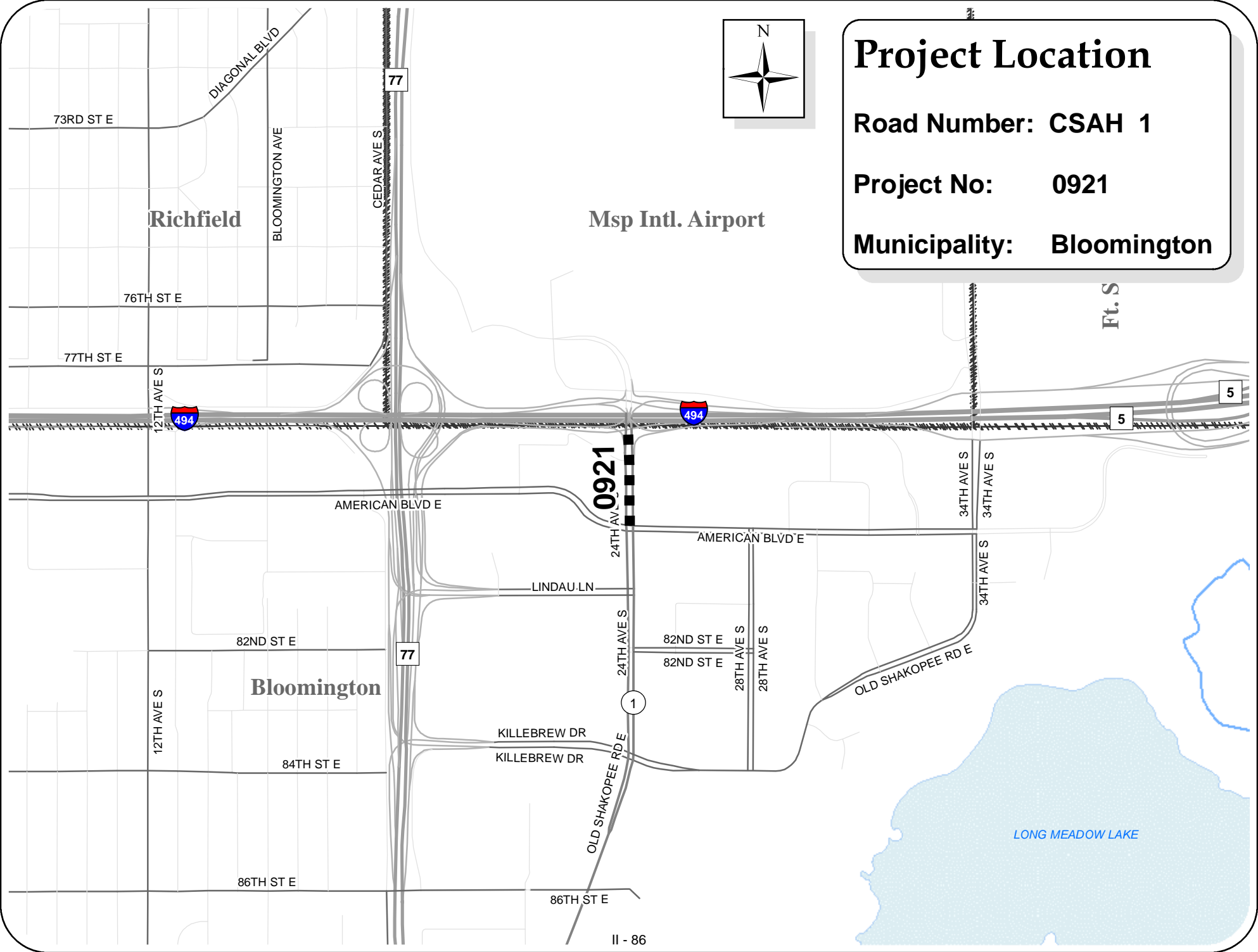


# Project Location

Road Number: CSAH 1

Project No: 0921

Municipality: Bloomington



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

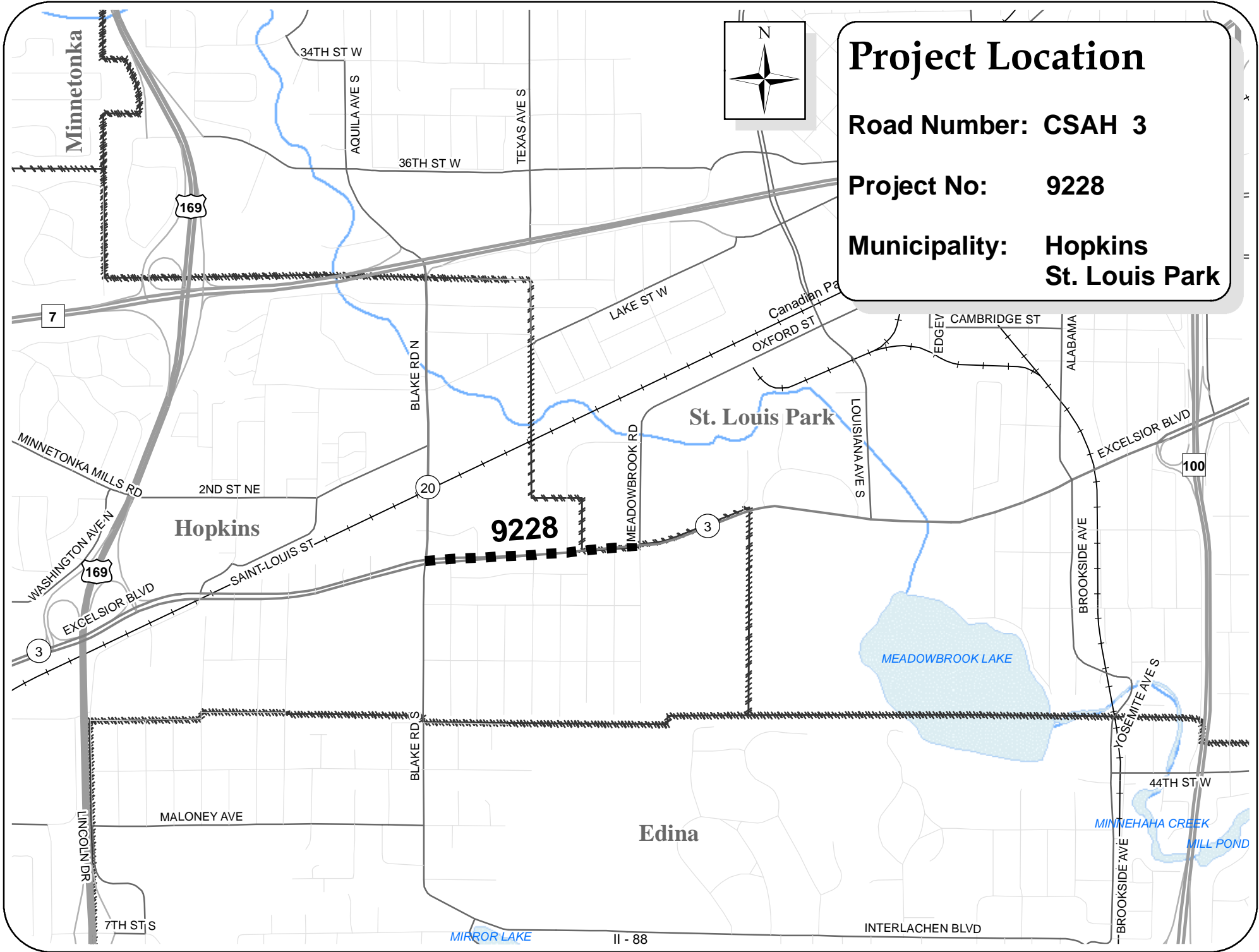
<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 1 - American Blvd - FAI - 494 / Participation with Bloomington
<b>Department:</b> Transportation	<b>Project Number:</b> 0921
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

**Description & Location**  
The project consists of reconstructing CSAH 1 (24th Avenue South) as a multi-lane road from American Boulevard to FAI - 494 in Bloomington.

**Purpose & Justification:**  
The purpose of this project is to relieve the traffic congestion going to and from The Mall of America as well as other commercial businesses. This project is in an area that has undergone rapid development, and has been requested by Bloomington.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$1,050,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$1,050,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



**Project Location**

**Road Number: CSAH 3**

**Project No: 9228**

**Municipality: Hopkins  
St. Louis Park**



**9228**

Edina

Hopkins

St. Louis Park

MEADOWBROOK LAKE

MINNEHAHA CREEK

MILL POND



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

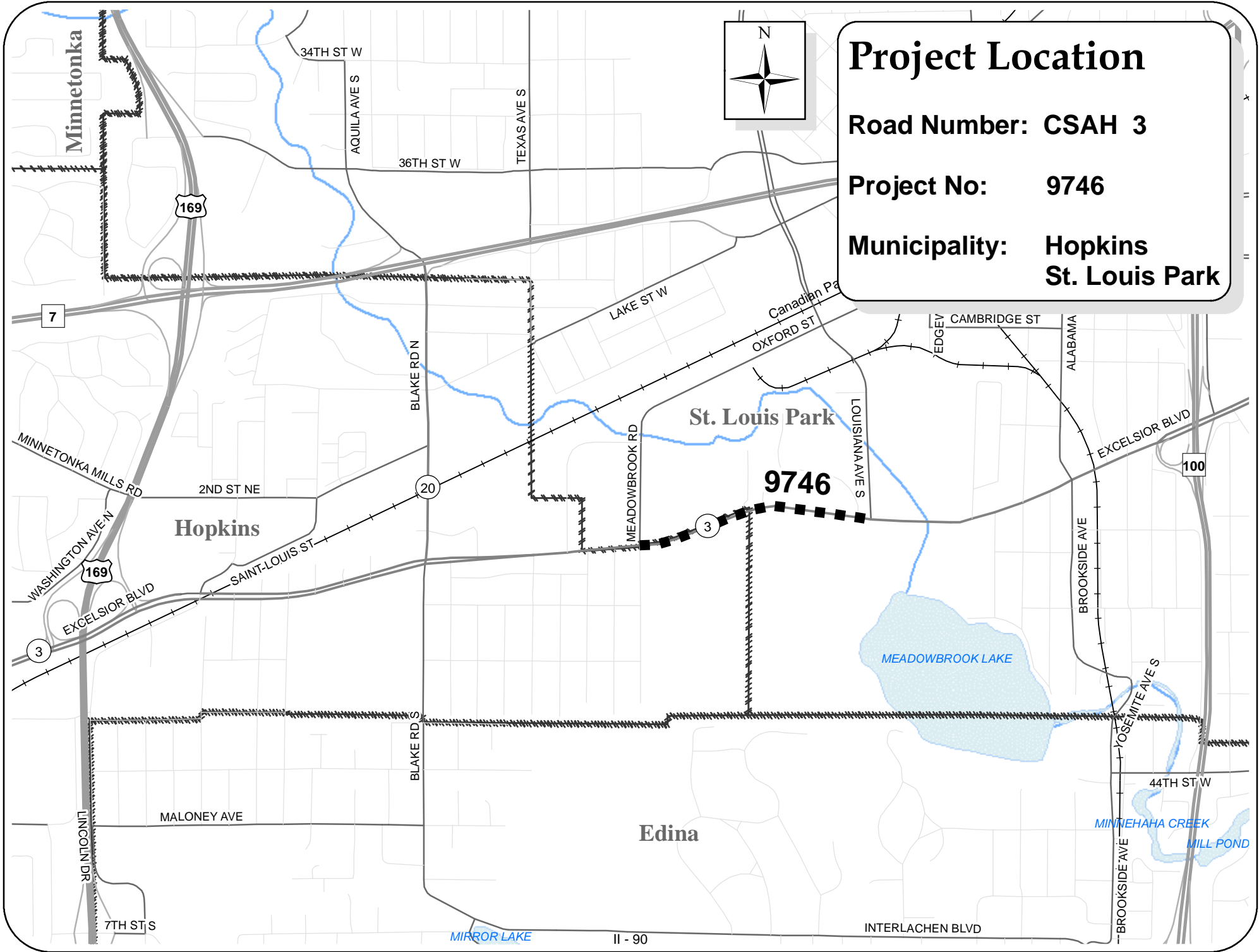
<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 3 - Reconstruct road from east of CSAH 20 to east of Meadowbrook Road
<b>Department:</b> Transportation	<b>Project Number:</b> 9228
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015

**Description & Location**  
 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 Hopkins and St. Louis Park.

**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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$100,000
		Construction	\$2,800,000
		<b>TOTAL</b>	<b>\$2,900,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



# Project Location

**Road Number: CSAH 3**

**Project No: 9746**

**Municipality: Hopkins  
St. Louis Park**

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 3 - Reconstruct road from east of Meadowbrook Road to west of Louisiana Avenue
<b>Department:</b> Transportation	<b>Project Number:</b> 9746
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

<p><b>Description &amp; Location</b></p> <p>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 Hopkins and St. Louis Park.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve the safety and condition of the roadway.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
No impact to department staff or annual operating cost.	This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Land Acquisition</b>	\$4,700,000
		<b>Construction</b>	
		<b>Consulting</b>	
		<b>Furnishings/Equipment</b>	
		<b>Contingency</b>	
		<b>TOTAL</b>	<b>\$4,700,000</b>

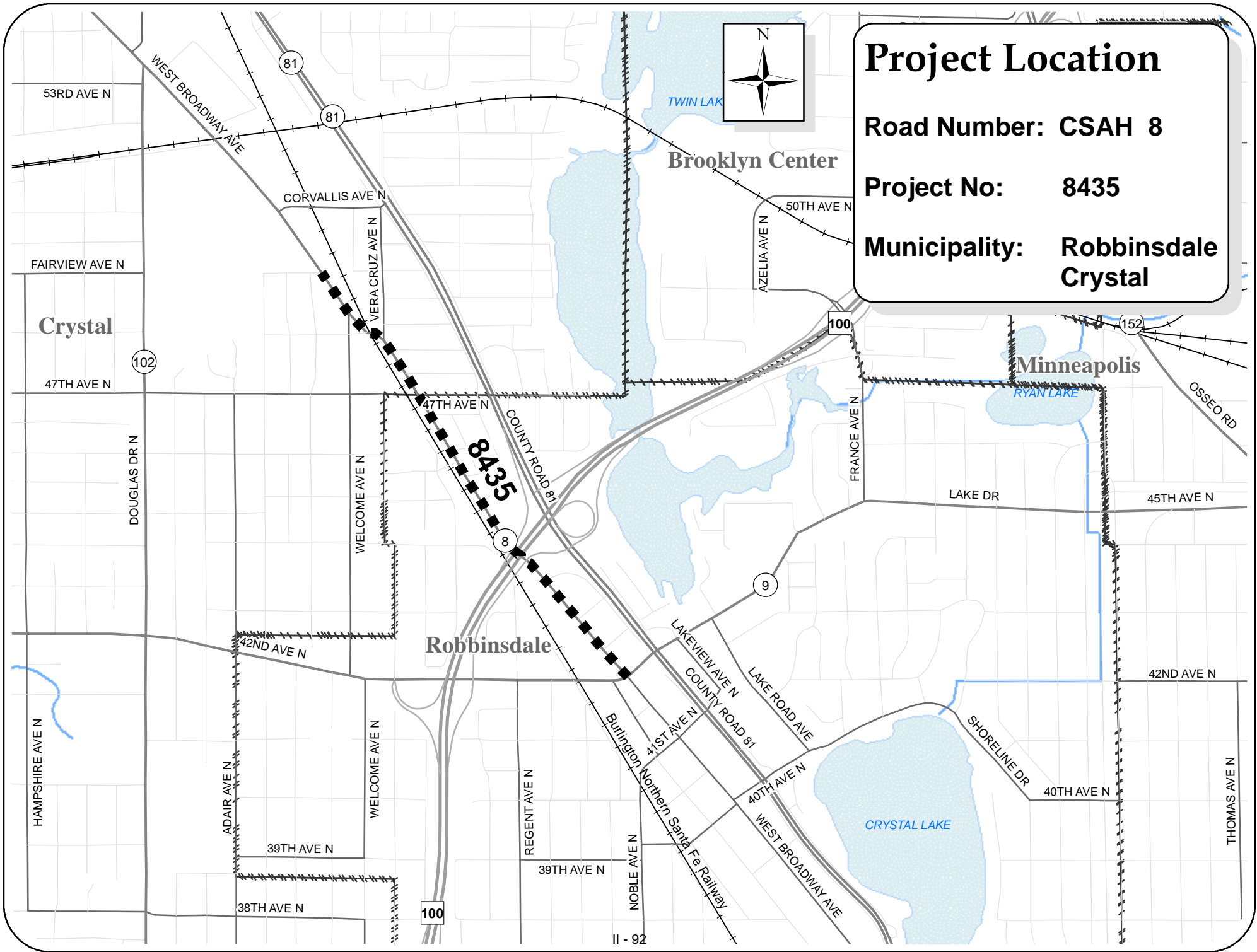
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

**Project Location**

**Road Number: CSAH 8**

**Project No: 8435**

**Municipality: Robbinsdale  
Crystal**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

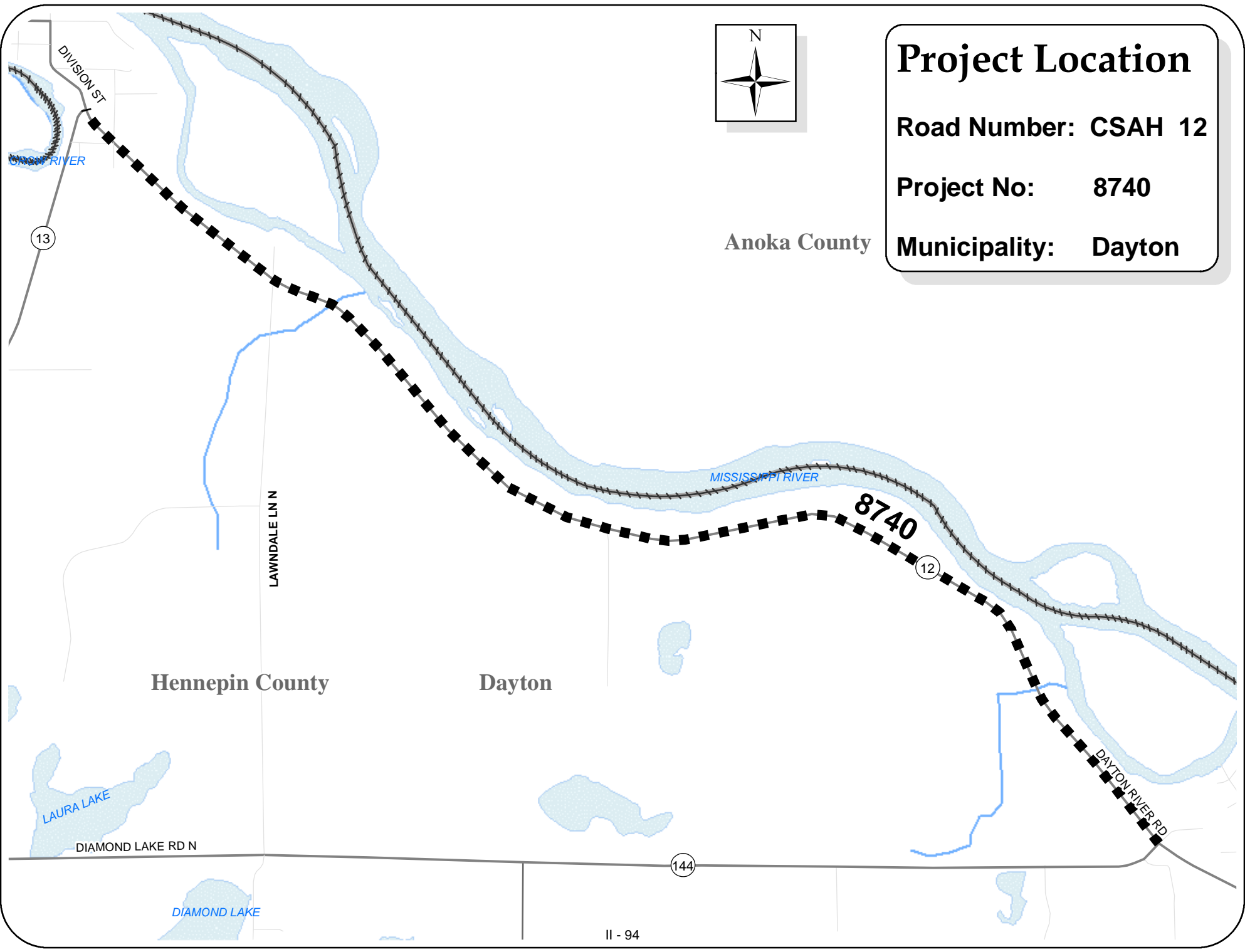
<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 8 - Reconstruct road from CSAH 9 to Fairview Avenue
<b>Department:</b> Transportation	<b>Project Number:</b> 8435
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015

**Description & Location**  
 The project consists of reconstructing CSAH 8 (West Broadway Avenue) from CSAH 9 (42nd Avenue North) in Robbinsdale to Fairview Avenue North in Crystal. The crossing surface and warning signals at the BNSF railroad crossing will also be improved.

**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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$200,000
		Construction	\$5,300,000
		<b>TOTAL</b>	<b>\$5,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



# Project Location

Road Number: CSAH 12

Project No: 8740

Municipality: Dayton



Anoka County

Hennepin County

Dayton

8740

DIVISION ST

MISSISSIPPI RIVER

13

LAWNDALE LN N

MISSISSIPPI RIVER

12

LAURA LAKE

DIAMOND LAKE RD N

DIAMOND LAKE

144

DAYTON RIVER RD

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 12 - Reconstruct road from CSAH 13 to CSAH 144
<b>Department:</b> Transportation	<b>Project Number:</b> 8740
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015

**Description & Location**  
 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 North) to CSAH 144 (North Diamond Lake Road) in Dayton.

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

<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.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues. Dayton is currently eligible for state aid funding.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$900,000
		Construction	\$10,100,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$11,000,000</b>

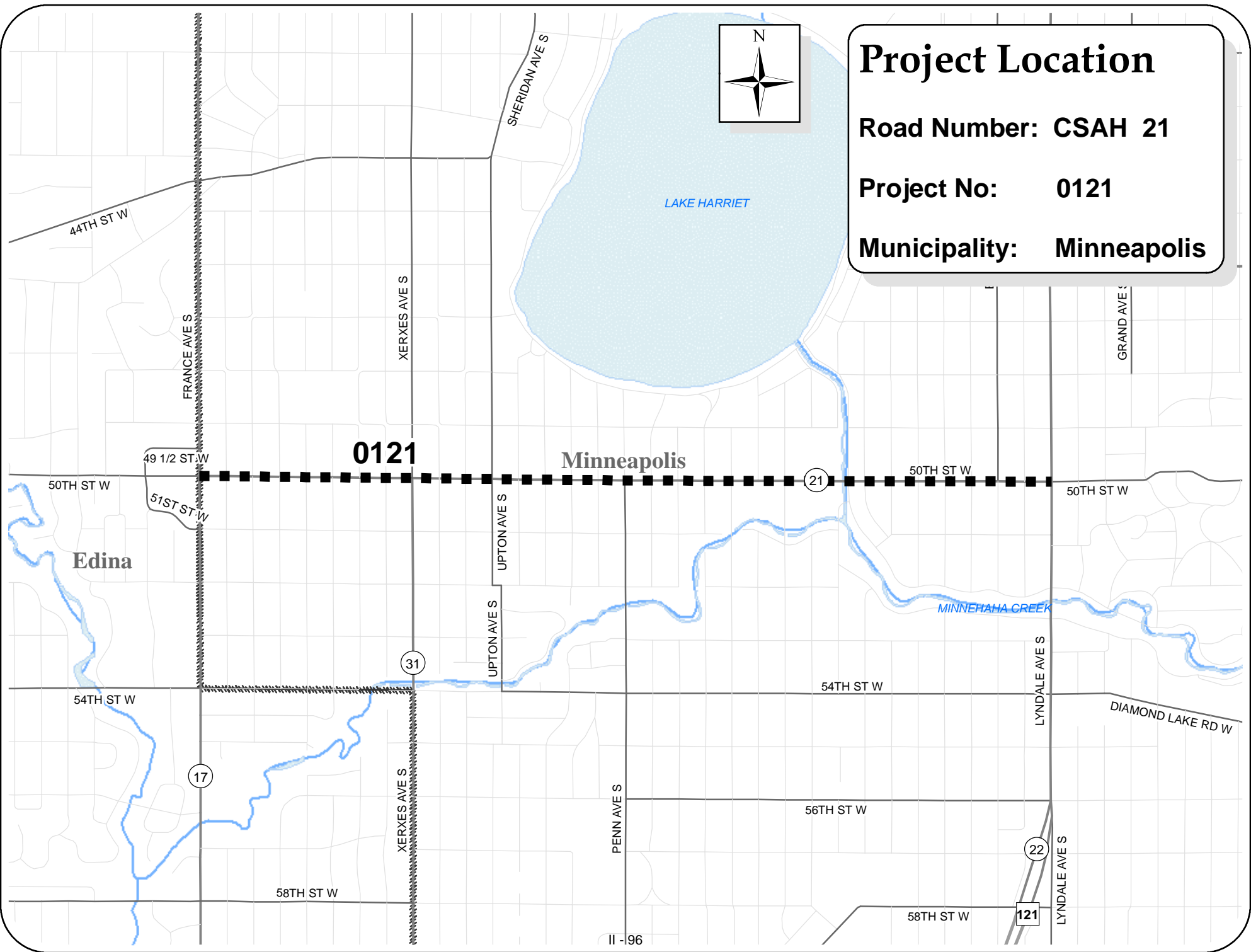
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: CSAH 21

Project No: 0121

Municipality: Minneapolis



**0121**

**Minneapolis**

**Edina**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 21 - Reconstruct 50th Street (CSAH 21) from France Avenue to Lyndale Avenue
<b>Department:</b> Transportation	<b>Project Number:</b> 0121
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

**Description & Location**  
 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.

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

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$10,800,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$10,800,000</b>

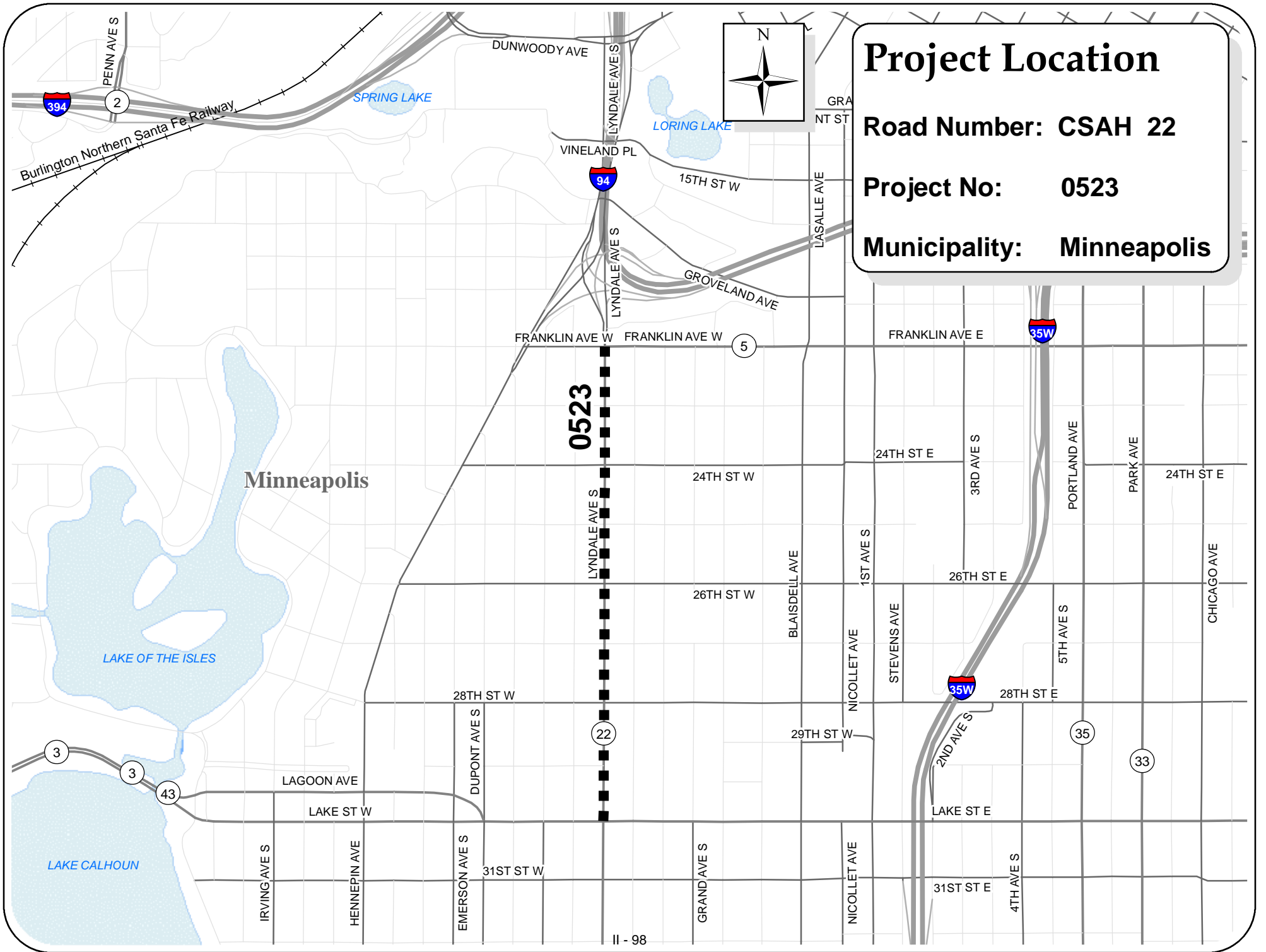
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 22**

Project No: **0523**

Municipality: **Minneapolis**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 22 - Reconstruct Lyndale Avenue from Lake Street to Franklin Avenue
<b>Department:</b> Transportation	<b>Project Number:</b> 0523
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

**Description & Location**  
The project consists of reconstructing CSAH 22 (Lyndale Avenue South) from Lake Street to Franklin Avenue in Minneapolis.

**Purpose & Justification:**  
The street 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 transfer of this segment of CSAH 22 (Lyndale Avenue) to the county.

<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$4,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$4,000,000</b>

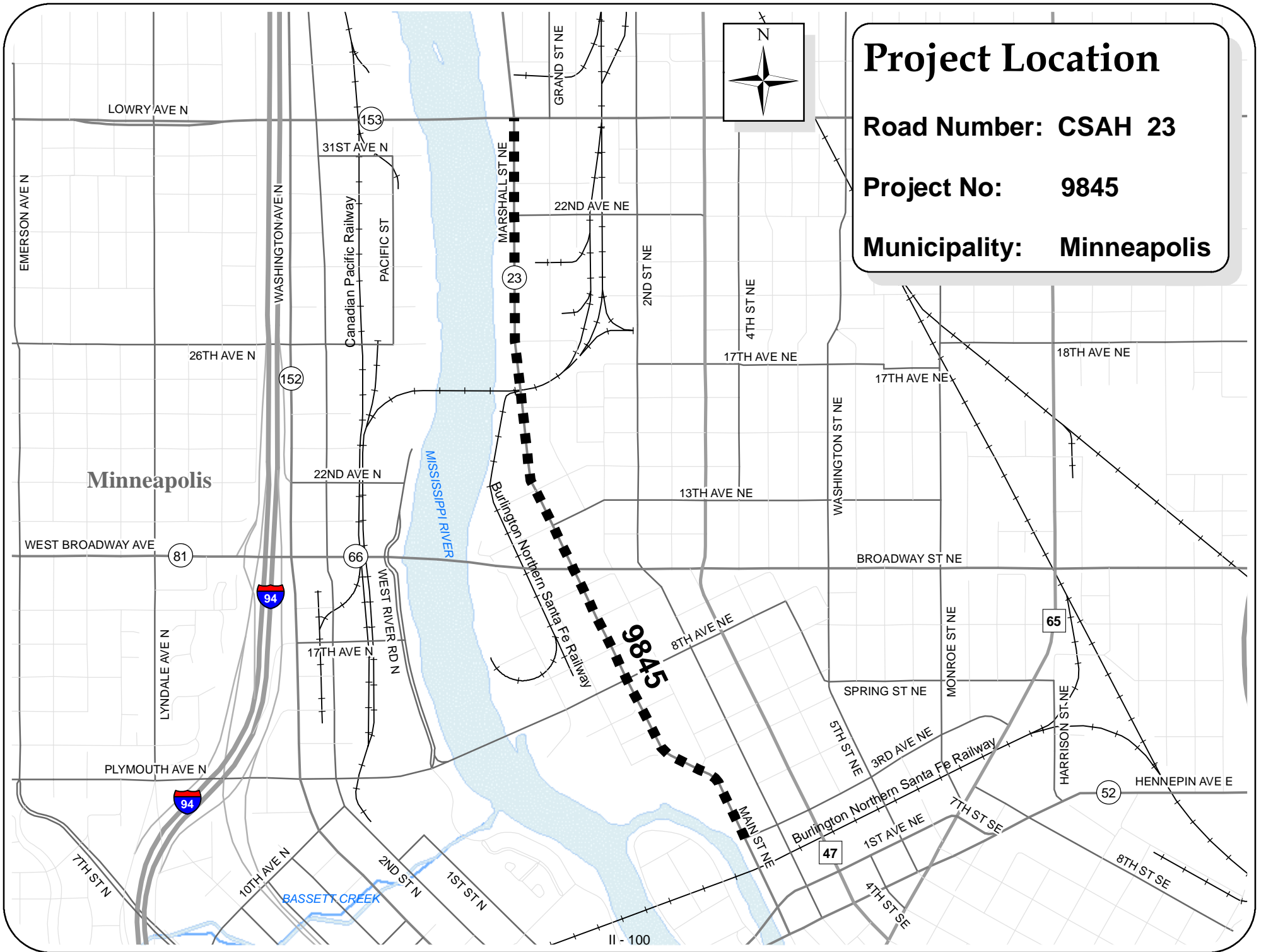
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 23**

Project No: **9845**

Municipality: **Minneapolis**



**HENNEPIN COUNTY  
MINNESOTA**

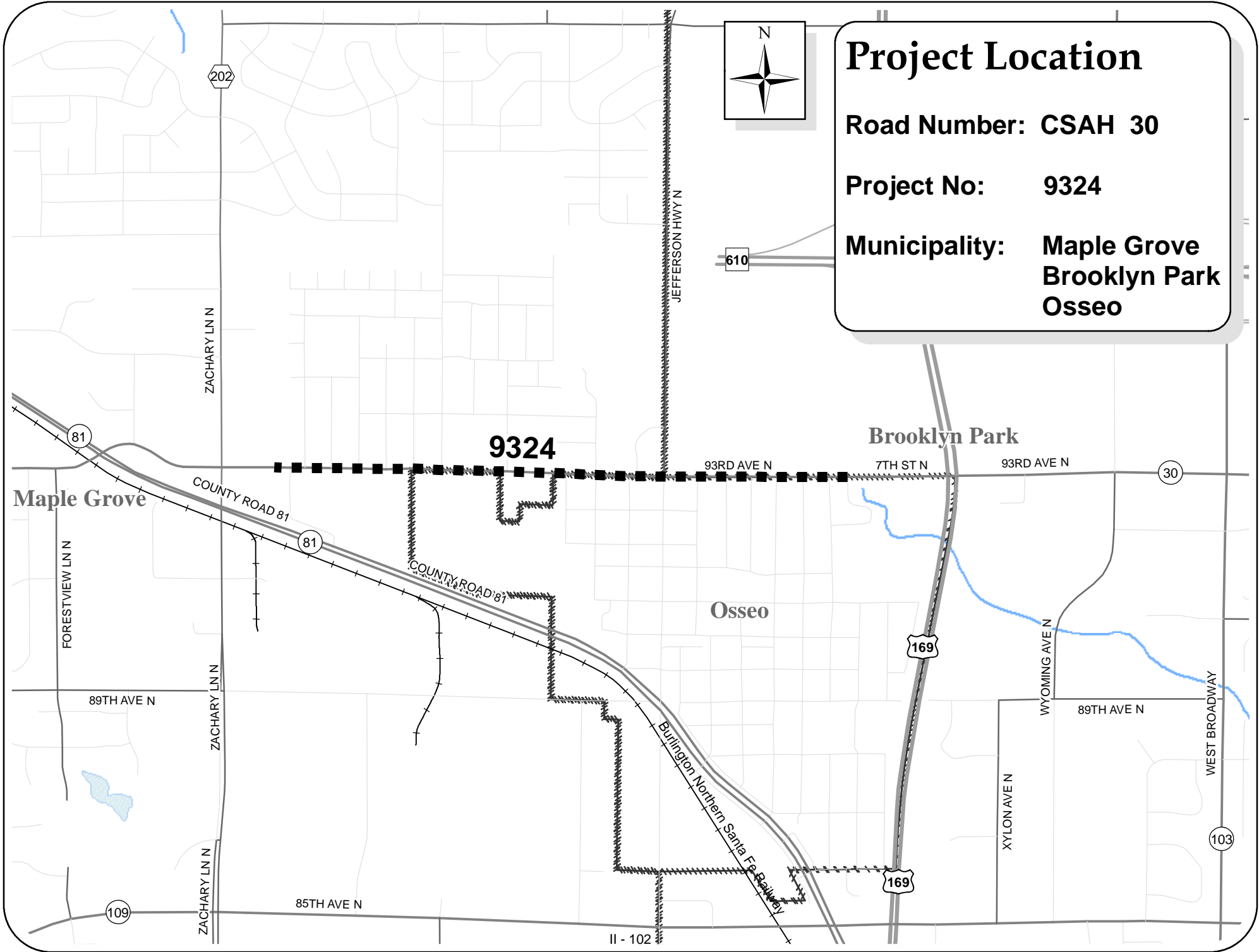
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 23 - Reconstruct Marshall Street from 3rd Ave NE to Lowry Ave NE
<b>Department:</b> Transportation	<b>Project Number:</b> 9845
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

<b>Description &amp; Location</b> The project consists of reconstructing CSAH 23 (Marshall Street NE) from 3rd Avenue NE to CSAH 153 (Lowry Avenue NE) in Minneapolis.	<b>Purpose &amp; Justification:</b> The purpose of the project is to improve the condition of the pavement.
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<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$10,700,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$10,700,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



# Project Location

Road Number: CSAH 30

Project No: 9324

Municipality: Maple Grove  
Brooklyn Park  
Osseo

9324

Brooklyn Park

Osseo

Maple Grove

109

202

610

30

103

II - 102

**HENNEPIN COUNTY  
MINNESOTA**

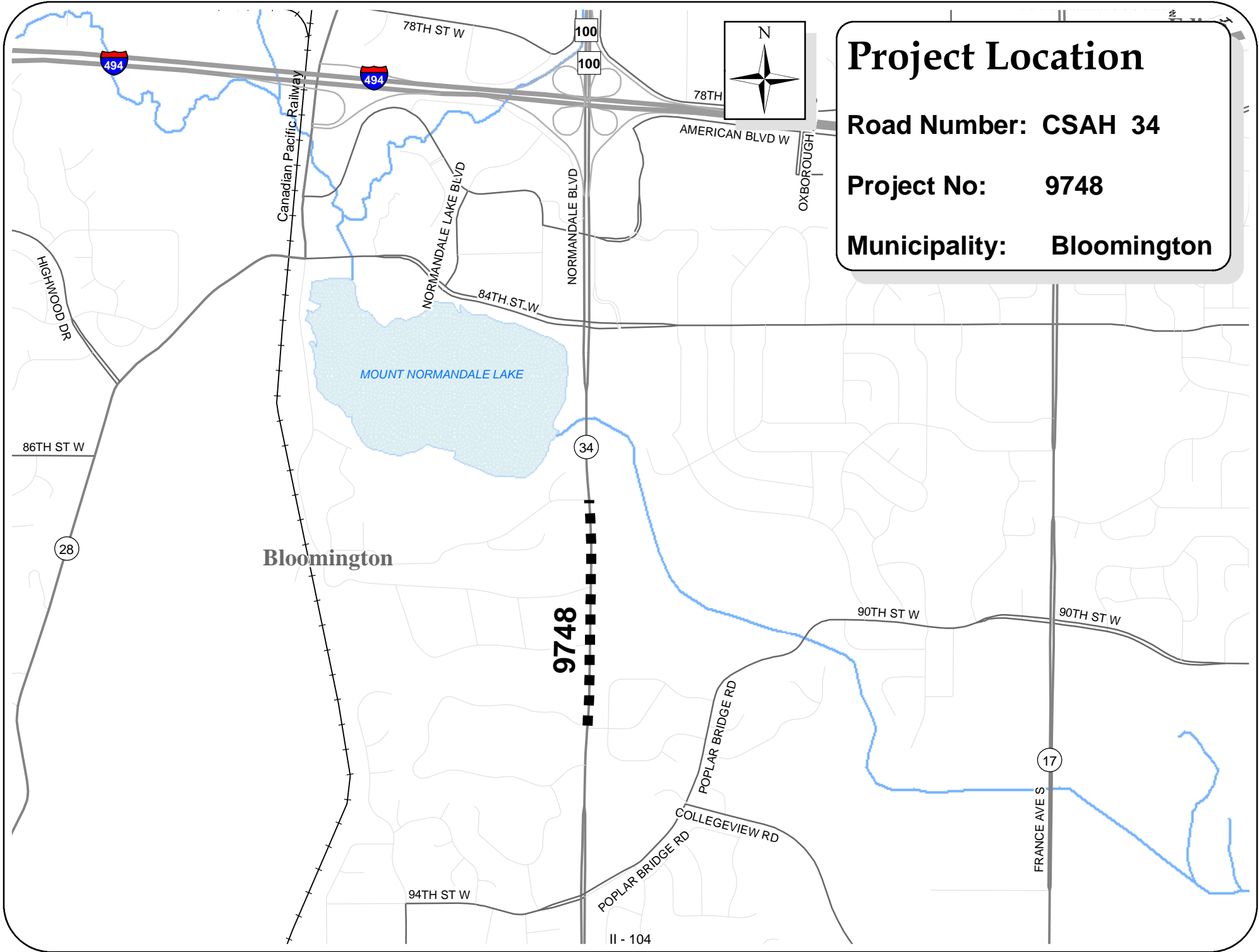
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 30 - Reconstruct road from east of CR 202 to west of TH 169
<b>Department:</b> Transportation	<b>Project Number:</b> 9324
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 30 (93rd Avenue) from east of CR 202 (Zachary Lane 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.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve the condition of the pavement which is in a generally deteriorated condition.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
No impact to department staff or annual operating cost.	This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Land Acquisition	\$500,000
		Construction	\$7,200,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$7,700,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



# Project Location

Road Number: **CSAH 34**

Project No: **9748**

Municipality: **Bloomington**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

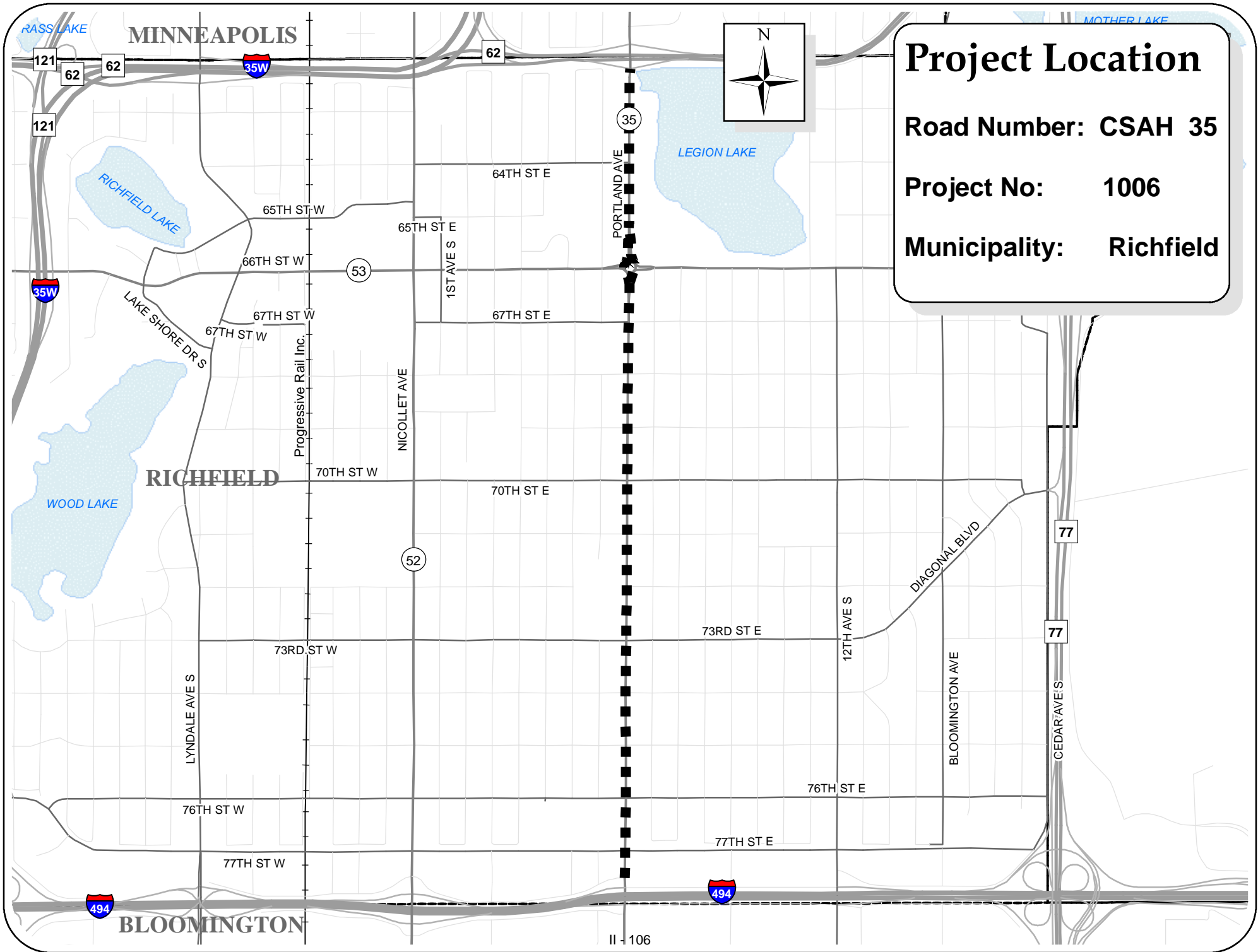
<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 34 - Reconstruct road from south of Southwood Dr. to north of Northwood Ridge
<b>Department:</b> Transportation	<b>Project Number:</b> 9748
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015

**Description & Location**  
The project consists of reconstructing CSAH 34 (Normandale Boulevard) with channelized left turn lanes at Southwood Drive and Northwood Ridge in Bloomington.

**Purpose & Justification:**  
The purpose of the project is to improve safety in a local area that has experienced accidents related to turning movements at Southwood Drive and Northwood Ridge. The project has been requested by Bloomington.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$2,200,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$2,200,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



**Project Location**

**Road Number: CSAH 35**

**Project No: 1006**

**Municipality: Richfield**

MINNEAPOLIS

RICHFIELD

BLOOMINGTON



**HENNEPIN COUNTY  
MINNESOTA**

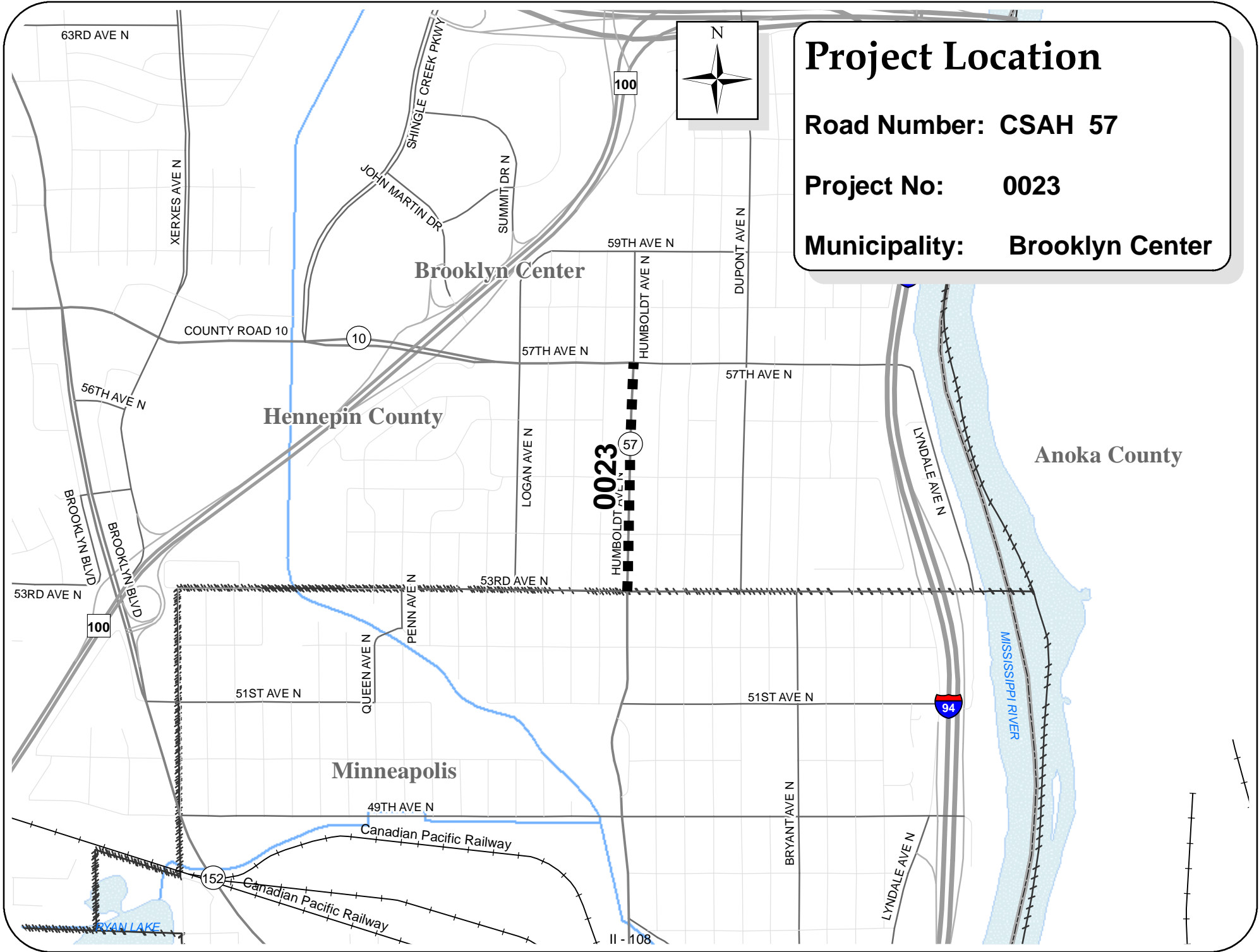
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 35 - Reconstruct road from I-494 to MNTH 62
<b>Department:</b> Transportation	<b>Project Number:</b> 1006
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

<b>Description &amp; Location</b> The project consists of reconstructing CSAH 35 (Portland Avenue) from I-494 to TH 62 in the city of Richfield.	<b>Purpose &amp; Justification:</b> The purpose of the project is to improve the condition of the pavement and sidewalks which are in a generally deteriorated condition.
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<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$4,000,000
		Construction	\$15,000,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$19,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



# Project Location

Road Number: CSAH 57

Project No: 0023

Municipality: Brooklyn Center



Brooklyn Center

Hennepin County

Minneapolis

Anoka County

0023

11-108

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 57 - Reconstruct road from 53rd Ave N to 57th Ave N
<b>Department:</b> Transportation	<b>Project Number:</b> 0023
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015

<b>Description &amp; Location</b> This project consists of reconstructing CSAH 57 (Humboldt Avenue North) from 53rd Avenue North to 57th Avenue North in Brooklyn Center.	<b>Purpose &amp; Justification:</b> The purpose of this project is to improve safety and the condition of the pavement.
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<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$1,700,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$1,700,000</b>

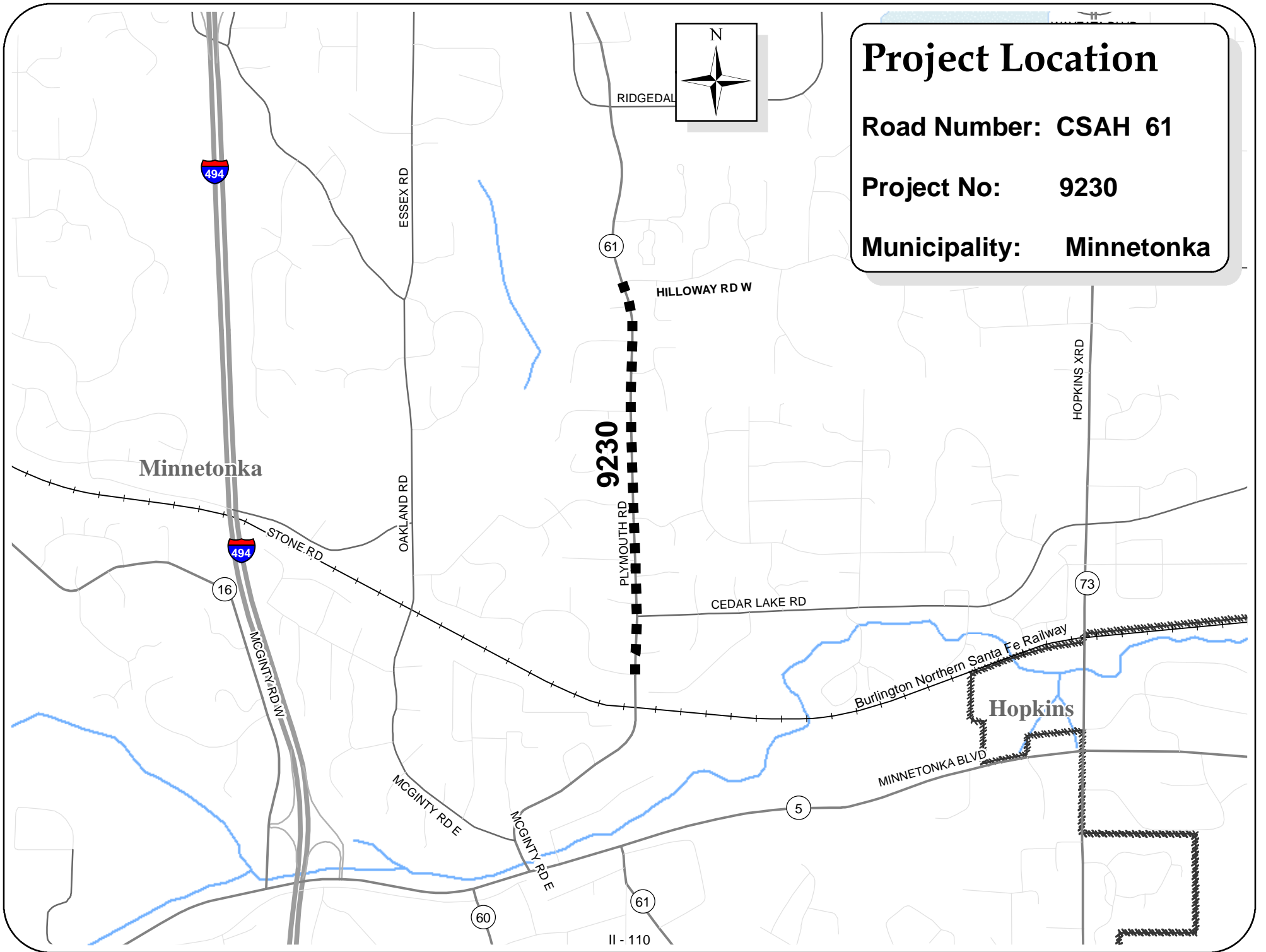
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: CSAH 61

Project No: 9230

Municipality: Minnetonka



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 61 - Reconstruct road from north of BNSF Railroad to Hilloway Road West
<b>Department:</b> Transportation	<b>Project Number:</b> 9230
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015

<p><b>Description &amp; Location</b></p> <p>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 project design, further consideration will be given to the appropriate typical section of the roadway.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve safety, improve the condition of the pavement, 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.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>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.</p>	<p><b>Notes</b></p> <p>This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.</p>	<p><b>Cost Breakdown</b></p> <p>Land Acquisition</p> <p>Construction</p> <p>Consulting</p> <p>Furnishings/Equipment</p> <p>Contingency</p> <p><b>TOTAL</b></p>	<p><b>Total</b></p> <p>\$100,000</p> <p>\$4,600,000</p> <p><b>\$4,700,000</b></p>
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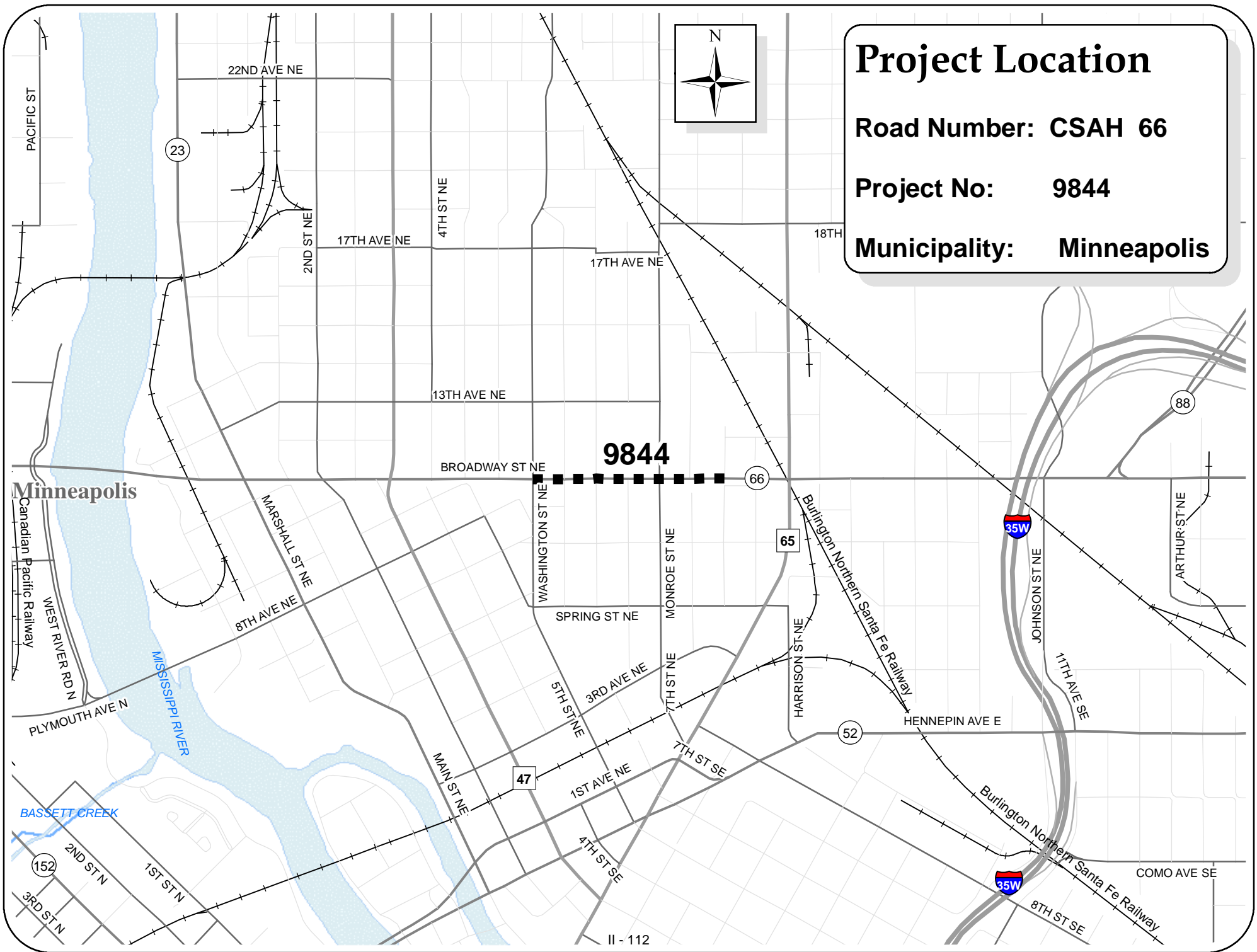
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 66**

Project No: **9844**

Municipality: **Minneapolis**





**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 66 - Reconstruct Broadway from Washington Street NE to Jackson Street NE.
<b>Department:</b> Transportation	<b>Project Number:</b> 9844
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

<b>Description &amp; Location</b> The project consists of reconstructing CSAH 66 (Broadway Street NE) from Washington Street NE to Jackson Street NE in Minneapolis.	<b>Purpose &amp; Justification:</b> The purpose of the project is to improve the condition of the pavement.
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<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$2,300,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$2,300,000</b>

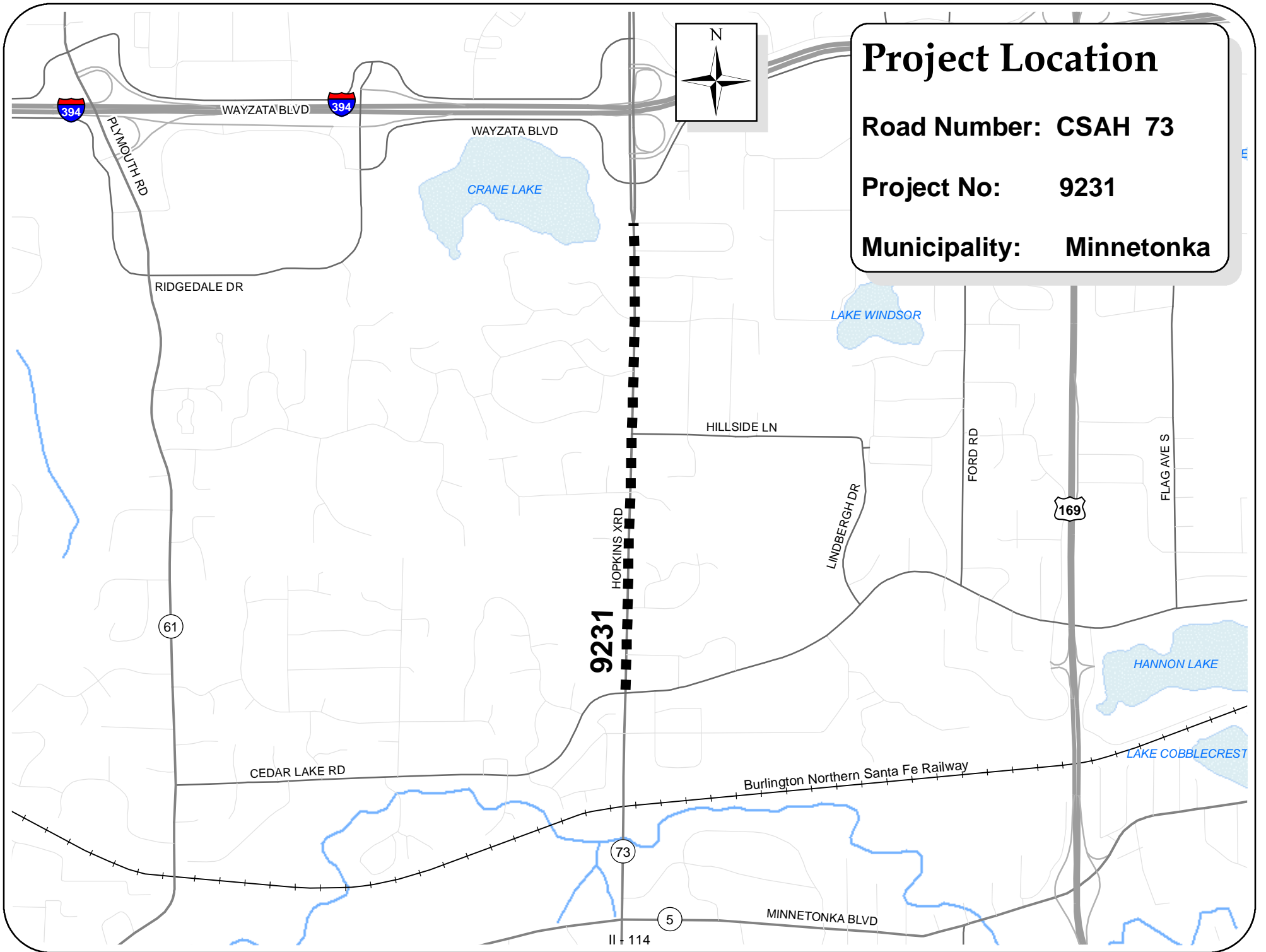
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 73**

Project No: **9231**

Municipality: **Minnetonka**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 73 - Reconstruct road from north of Cedar Lake Road to south of I-394
<b>Department:</b> Transportation	<b>Project Number:</b> 9231
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

<p><b>Description &amp; Location</b></p> <p>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 Minnetonka. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve the condition of the pavement and increase capacity. The existing two-lane roadway was constructed in 1935 and is deficient in structure, drainage, vertical alignment, and capacity.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>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.</p>	<p><b>Notes</b></p> <p>This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.</p>	<p><b>Cost Breakdown</b></p> <p>Land Acquisition</p> <p>Construction</p> <p>Consulting</p> <p>Furnishings/Equipment</p> <p>Contingency</p> <p><b>TOTAL</b></p>	<p><b>Total</b></p> <p>\$500,000</p> <p>\$4,900,000</p> <p><b>\$5,400,000</b></p>
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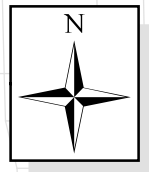
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

**Road Number: CSAH 81**

**Project No: 0203**

**Municipality: Brooklyn Park**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 81 - Reconstruct road from north of 63rd Ave N to CSAH 8
<b>Department:</b> Transportation	<b>Project Number:</b> 0203
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 81 as a multi-lane roadway from north of 63rd Avenue North to CSAH 8 in Brooklyn Park. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>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, vertical alignment, and traffic capacity.</p>
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<p><b>Project's Effect On Annual Operating Budget</b></p> <p>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.</p>	<p><b>Notes</b></p> <p>This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.</p>	<p><b>Cost Breakdown</b></p> <p>Land Acquisition</p> <p>Construction</p> <p>Consulting</p> <p>Furnishings/Equipment</p> <p>Contingency</p> <p><b>TOTAL</b></p>	<p><b>Total</b></p> <p>\$23,000,000</p> <p><b>\$23,000,000</b></p>
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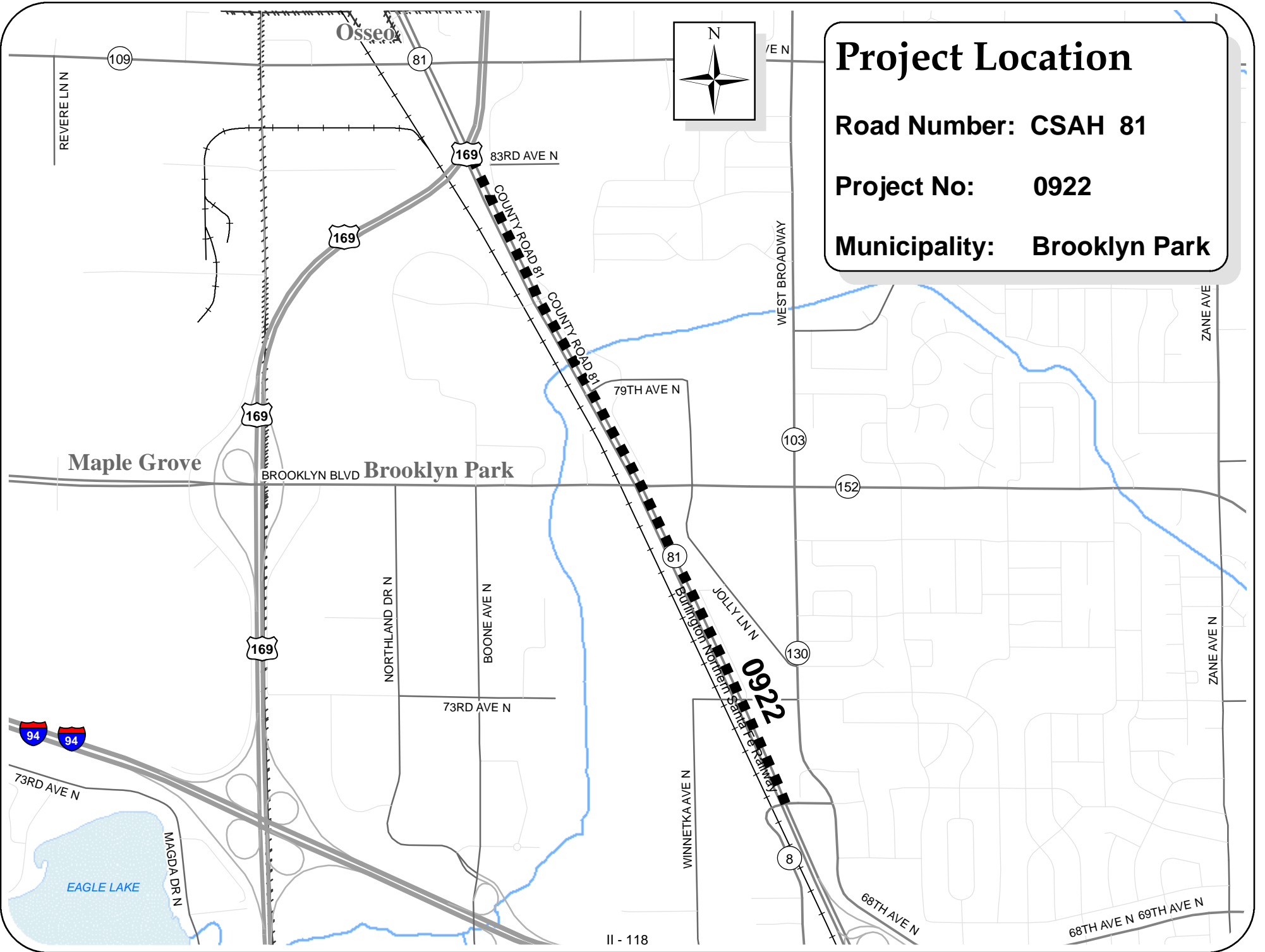
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 81**

Project No: **0922**

Municipality: **Brooklyn Park**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 81 - Reconstruct road from CSAH 8 to TH 169
<b>Department:</b> Transportation	<b>Project Number:</b> 0922
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

**Description & Location**  
 The project consists of reconstructing CSAH 81 as a multi-lane roadway from CSAH 8 to TH 169 in Brooklyn Park. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway.

**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, vertical alignment, and traffic capacity.

<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.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$23,000,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$23,000,000</b>

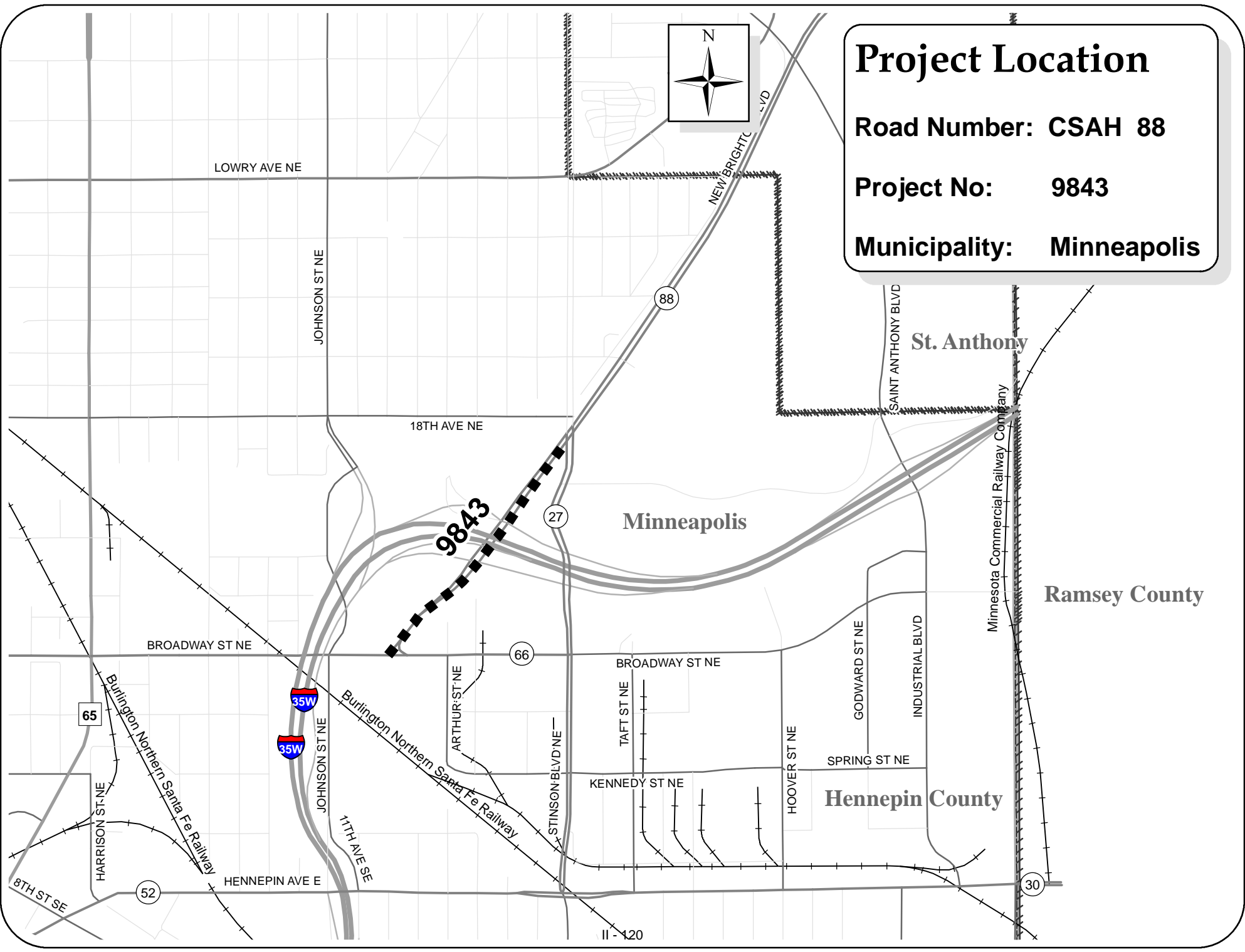
Funding Source	Previous Appropriations	2011 Estimate	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: CSAH 88

Project No: 9843

Municipality: Minneapolis





**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 88 - Reconstruct New Brighton Boulevard from Broadway to Stinson Boulevard
<b>Department:</b> Transportation	<b>Project Number:</b> 9843
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

<p><b>Description &amp; Location</b></p> <p>The project consists of reconstructing CSAH 88 (New Brighton Boulevard) from CSAH 66 (Broadway Street NE) to CSAH 27 (Stinson Boulevard NE) in Minneapolis.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of the project is to improve the condition of the pavement.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
No impact to department staff or annual operating cost.	This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Land Acquisition	\$4,300,000
		Construction	
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$4,300,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 121**

Project No: **0019**

Municipality: **Maple Grove**



Dayton

FRENCH LAKE RD E

TERRITORIAL RD

RUSH CREEK RD

COUNTY ROAD 81

105TH AVE N

Maple Grove

RANCHVIEW LN N

101ST AVE N

MAPLE GROVE PKWY N

MAPLE GROVE PKWY N

TERRITORIAL RD N

FERNBROOK LN N

121

81

MUD LAKE

0019

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 121 - Construct new connection between CSAH 30 and existing CSAH 121
<b>Department:</b> Transportation	<b>Project Number:</b> 0019
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

<b>Description &amp; Location</b> The project consists of constructing CSAH 121 on a new alignment from the CSAH 81 at Maple Grove Parkway intersection to the existing CSAH 121 near the Maple Grove - Dayton border.	<b>Purpose &amp; Justification:</b> The purpose of the project is to realign CSAH 121 to be compatible with the new TH 610 and the planned TH 610 at I-94 interchange.
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<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.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$4,000,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$4,000,000</b>

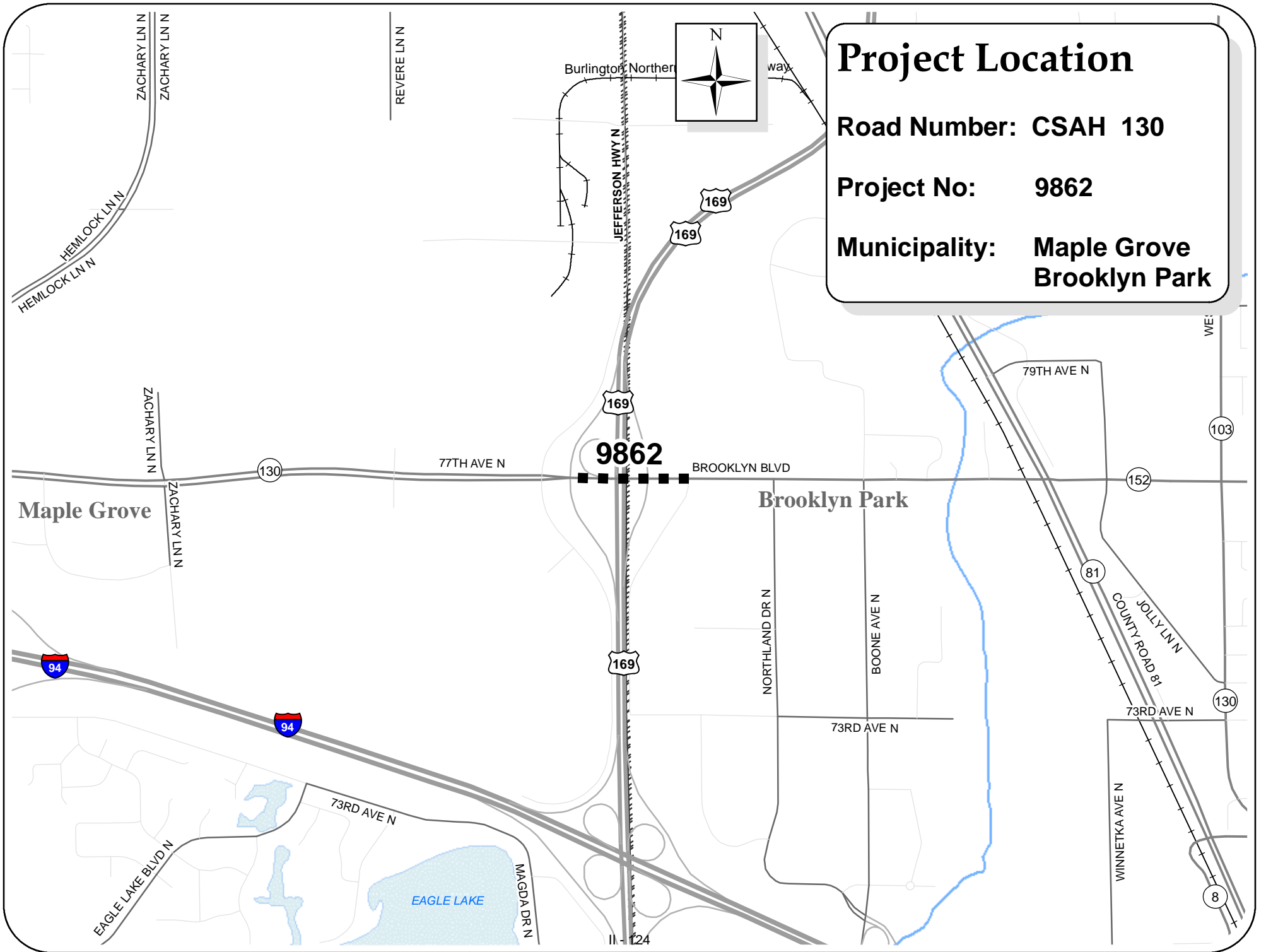
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 130**

Project No: **9862**

Municipality: **Maple Grove  
Brooklyn Park**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 130 - Improve interchange at TH 169
<b>Department:</b> Transportation	<b>Project Number:</b> 9862
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

**Description & Location**  
 This project consists of improvements to the TH 169 at CSAH 130 interchange in 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.

**Purpose & Justification:**  
 The purpose of this project is to alleviate severe congestion in the TH 169 corridor. A June 1998 Trunk Highway 169 Corridor Feasibility Study commissioned by Mn/DOT, 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.

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$4,700,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$4,700,000</b>

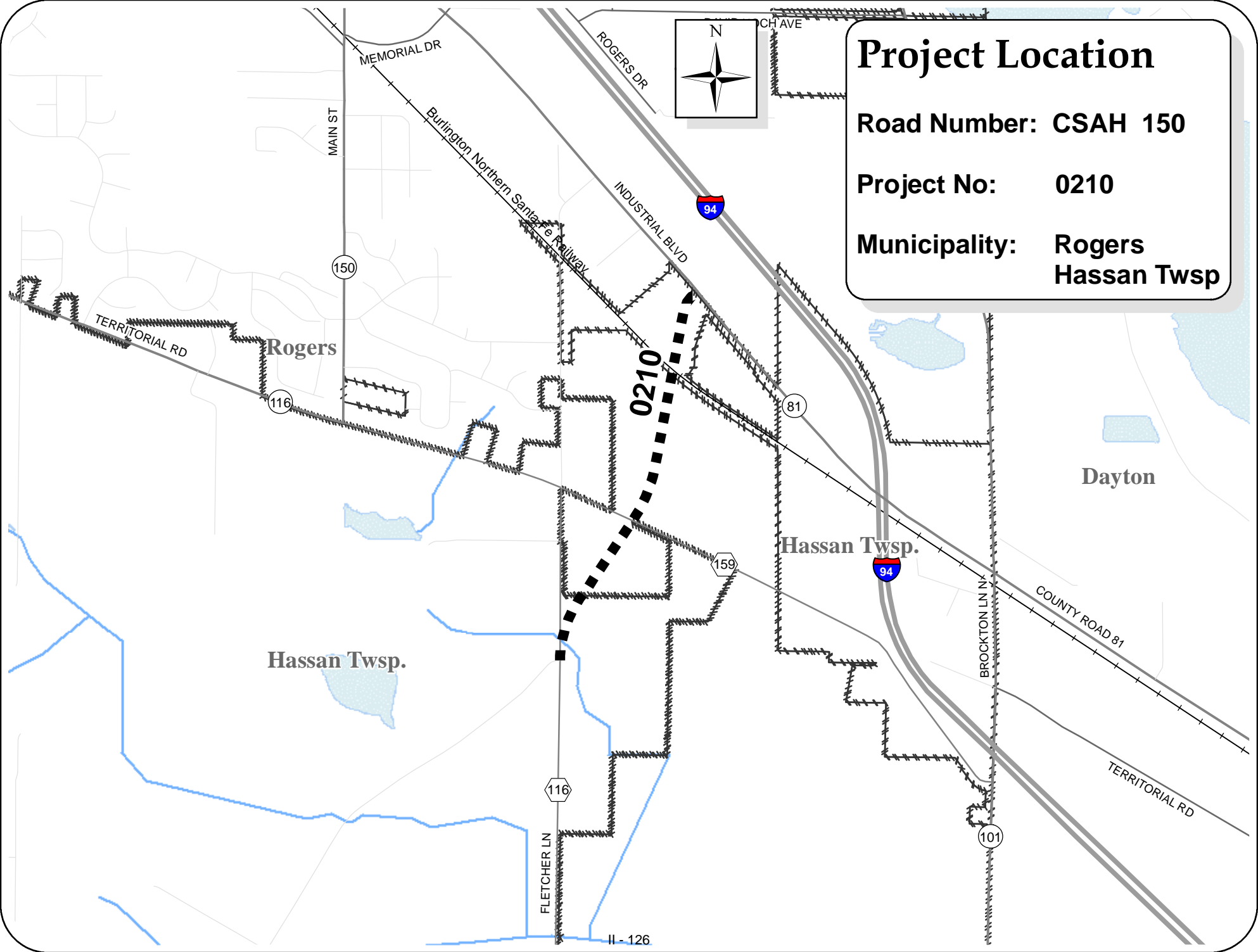
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

**Road Number: CSAH 150**

**Project No: 0210**

**Municipality: Rogers  
Hassan Twsp**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 150 - Construct by-pass of Fletcher connecting to CSAH 81
<b>Department:</b> Transportation	<b>Project Number:</b> 0210
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

<p><b>Description &amp; Location</b></p> <p>The project consists of constructing a new by-pass of the area known as Fletcher, which is located southeast of the City of Rogers. The by-pass would begin off of County Road 116, south of County Road 159, and extend north to CSAH 81 near the existing intersection with Fletcher Lane.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>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).</p> <p>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</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</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.	This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Land Acquisition</b>	\$5,400,000
		<b>Construction</b>	
		<b>Consulting</b>	
		<b>Furnishings/Equipment</b>	
		<b>Contingency</b>	
		<b>TOTAL</b>	<b>\$5,400,000</b>

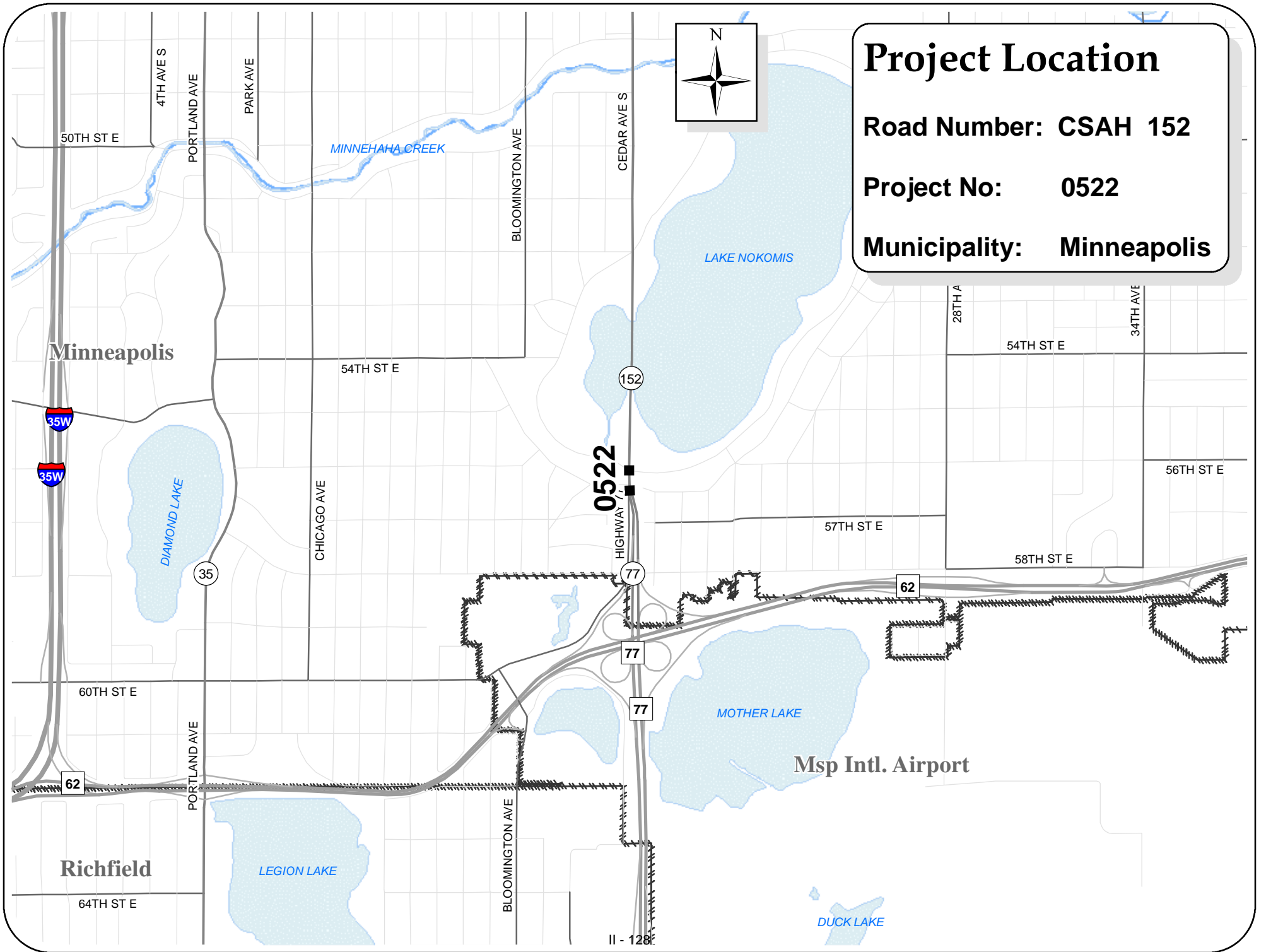
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: **CSAH 152**

Project No: **0522**

Municipality: **Minneapolis**





**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 152 - Reconstruct intersection at Nokomis Parkway and Edgewater Boulevard
<b>Department:</b> Transportation	<b>Project Number:</b> 0522
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

**Description & Location**  
 The project consists of reconstructing the area of the intersection of CSAH 152 (Cedar Avenue South) and Nokomis Parkway, including the adjacent intersection at Edgewater Boulevard in Minneapolis. The City of Minneapolis has hired a consultant to work with agency and neighborhood interests to develop concepts for review and selection.

**Purpose & Justification:**  
 The area experiences a high accident rate and congestion because of 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.

<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$1,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$1,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

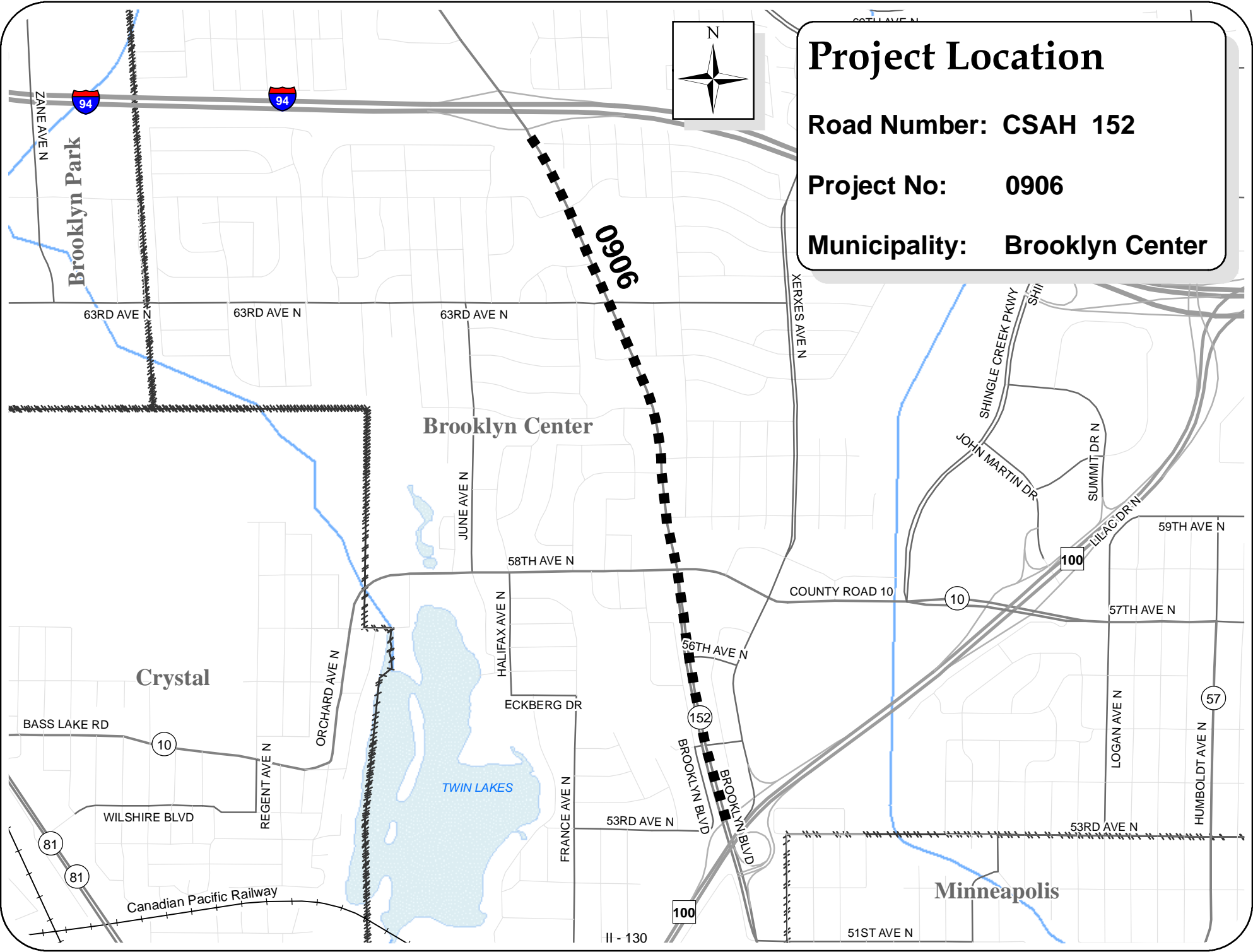


# Project Location

Road Number: **CSAH 152**

Project No: **0906**

Municipality: **Brooklyn Center**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 152 - Reconstruct roadway from TH - 100 to FAI - 694
<b>Department:</b> Transportation	<b>Project Number:</b> 0906
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

<p><b>Description &amp; Location</b></p> <p>This project consists of reconstructing CSAH 152 (Brooklyn Boulevard) from north of TH 100 to south of Interstate 94/694 in Brooklyn Center.</p>	<p><b>Purpose &amp; Justification:</b></p> <p>The purpose of this project is to improve the safety and operation of the roadway.</p>
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<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b>	<b>Cost Breakdown</b>	<b>Total</b>
No impact to department staff or annual operating cost.	This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenue.	<b>Land Acquisition</b>	\$14,000,000
		<b>Construction</b>	
		<b>Consulting</b>	
		<b>Furnishings/Equipment</b>	
		<b>Contingency</b>	
		<b>TOTAL</b>	<b>\$14,000,000</b>

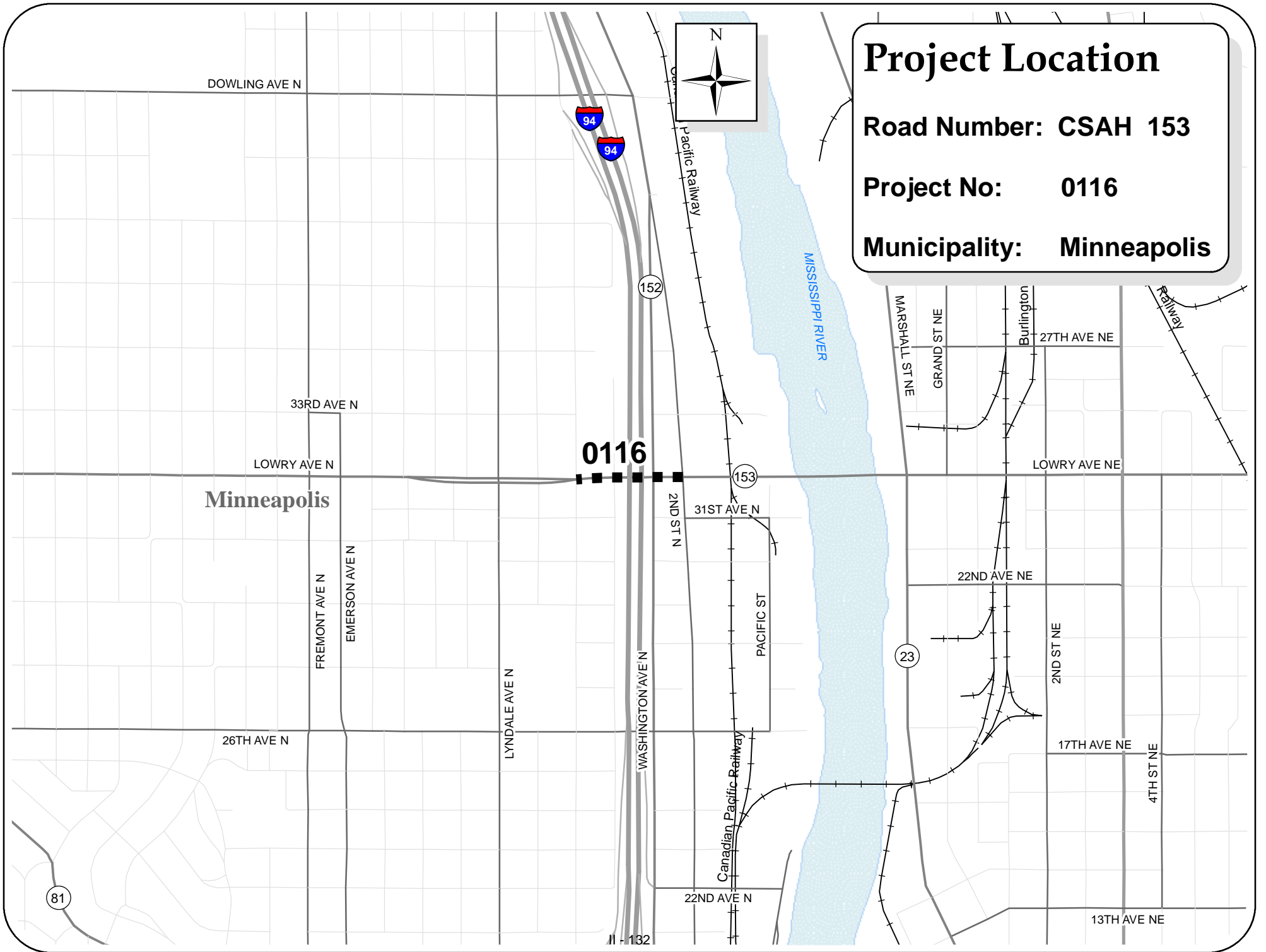
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: CSAH 153

Project No: 0116

Municipality: Minneapolis



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> CSAH 153 - Reconstruct Lowry Avenue from east of I-94 to the west limits of CP 153/0416
<b>Department:</b> Transportation	<b>Project Number:</b> 0116
<b>Building:</b>	<b>Funding Start:</b> 2014 <b>Funding Complete:</b> 2014

**Description & Location**  
 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).

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

<b>Project's Effect On Annual Operating Budget</b> No impact to department staff, or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$1,000,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$1,000,000</b>

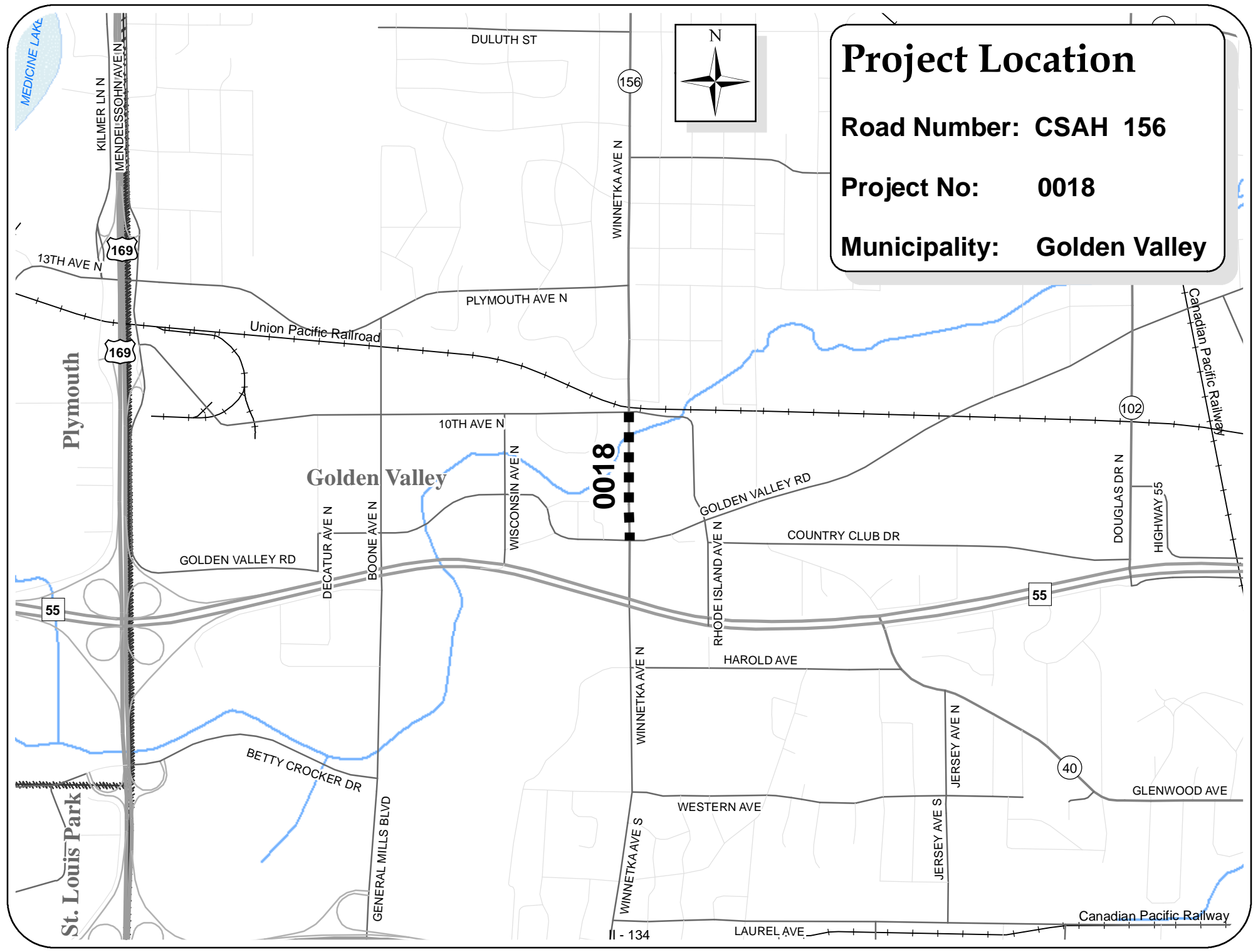
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

# Project Location

Road Number: CSAH 156

Project No: 0018

Municipality: Golden Valley



**HENNEPIN COUNTY  
MINNESOTA**

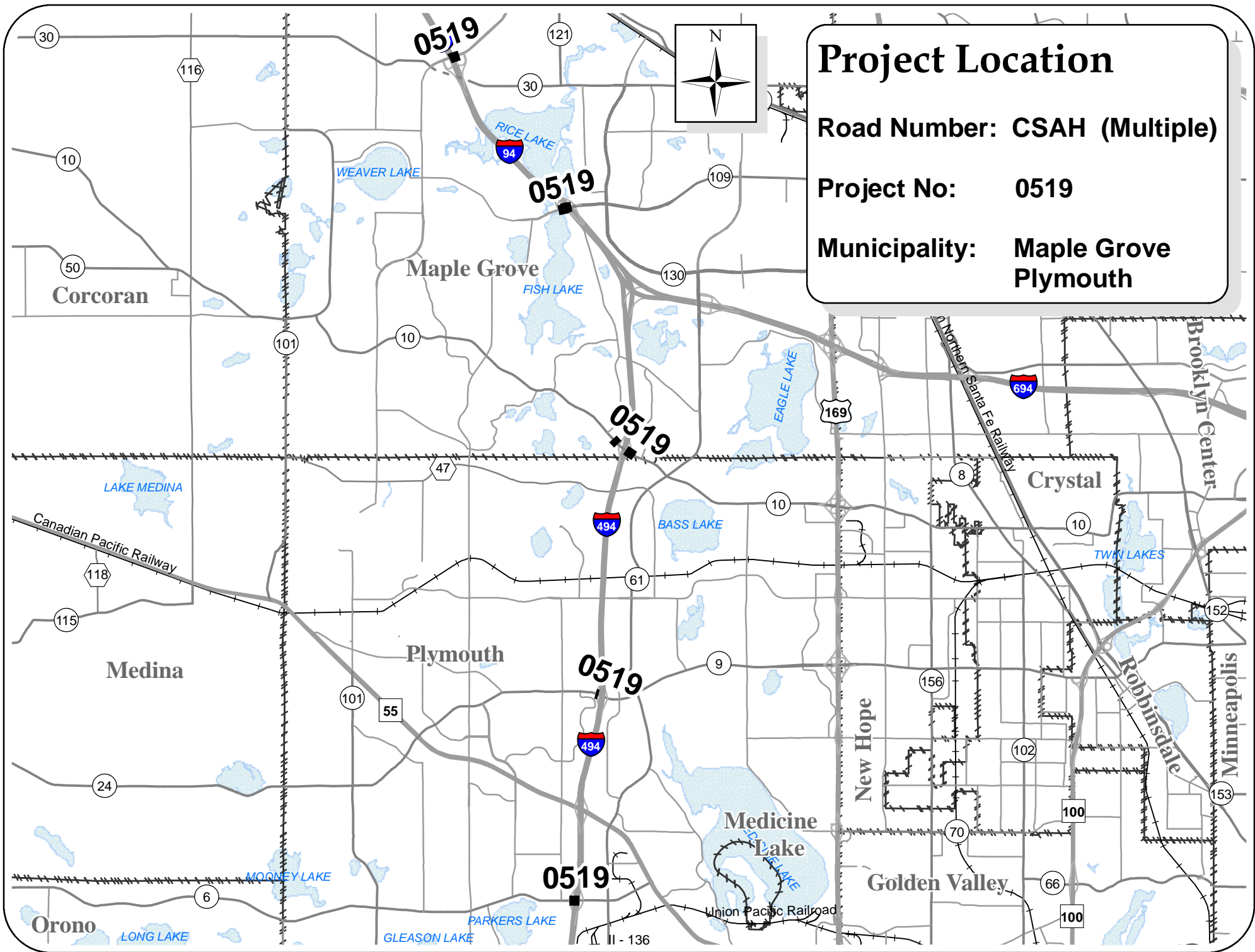
**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Service	<b>Project Name:</b> CSAH 156 - Construct safety improvements and relocate streetscaping near 10th Ave.
<b>Department:</b> Transportation	<b>Project Number:</b> 0018
<b>Building:</b>	<b>Funding Start:</b> 2013 <b>Funding Complete:</b> 2013

<b>Description &amp; Location</b> This project consists of a median and right turn lane at the McDonalds restaurant and relocation of streetscape improvements.	<b>Purpose &amp; Justification:</b> The purpose of the project is to improve the safety and operation of the roadway.
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<b>Project's Effect On Annual Operating Budget</b> No impact to department staff or annual operating cost.	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenue.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$400,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		<b>TOTAL</b>	<b>\$400,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								



**Project Location**  
**Road Number: CSAH (Multiple)**  
**Project No: 0519**  
**Municipality: Maple Grove  
Plymouth**



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PLAN**

<b>Major Program:</b> Public Works	<b>Project Name:</b> I-494 - Participate in Mn/DOT's reconstruction of I-494 from I-394 to CSAH 30
<b>Department:</b> Transportation	<b>Project Number:</b> 0519
<b>Building:</b>	<b>Funding Start:</b> 2015 <b>Funding Complete:</b> 2015

**Description & Location**  
 The Minnesota Department of Transportation (Mn/DOT) will be reconstructing I-494 and I-94 from I-394 in Minnetonka on the south end, northward through the City of Plymouth, to CSAH 30 in Maple Grove. The project consists of participating in Mn/DOT's reconstruction of traffic signals and other roadway features at several locations along I-494 and I-94. The county highways that interchange with I-494 and I-94 include CSAHs 6, 9,10,109, and 30.

**Purpose & Justification:**  
 The county likely benefits from improvements to the interstate system to the extent that more traffic stays on the interstate system rather than diverting to the county's highway system. Hennepin County and Mn/DOT each have a cost participation policy that addresses payment for items like the replacement of traffic signals that are part of both highway systems. The purpose of this project is to provide the county's share of funds that will be needed as the design of the I-494 and I-94 reconstruction project progresses.

<b>Project's Effect On Annual Operating Budget</b>	<b>Notes</b> This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	
		Construction	\$2,000,000
		Consulting Furnishings/Equipment Contingency	
		<b>TOTAL</b>	<b>\$2,000,000</b>

<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
<b>TOTAL</b>								

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Medina Anti-icing Production Building
<b>Department:</b> Transportation	<b>Project Number:</b> 0031836
<b>Building:</b> Public Works Facility	<b>Funding Start:</b> 2012 <b>Completion:</b> 2012

**Description & Location:**  
 This project is located at the Public Works Facility on 1600 Prairie Drive in Medina. The scope of work calls for construction of a new building to facilitate the loading of trucks with anti-icing / pre-wet liquids and installation of three liquid storage tanks and a brine maker. The new building will be located adjacent to the existing Salt Storage Facility.

A loader operator will move the raw crystalline salt from the existing salt shed and place it in the brine maker located inside the new building. The completed brine will be transferred to a holding tank. Another tank will hold liquid corn salt (LCS). As needed, the two solutions will be blended in the third tank for use as a final product. Currently, Hennepin County is using salt in the raw form and magnesium chloride to prevent slippery roads and cut through packed snow and ice during and after storms.

A building is needed to make and store the needed solutions. The building would need to have the following:

1. One 25'x48' (minimum) drive-by structure.
2. Heat, electricity, water and sewer.
3. A computerized brine maker (i.e. AccuBrine by Cargill)
4. One 5,000 gallon and two 10,000 gallon tanks to be installed adjacent to the building in a containment basin.
5. Miscellaneous piping.
6. Removal and disposal of two out of service asphalt tanks.

**Purpose & Justification:**  
 Anti-icing is the application of chemicals directly to the roadway to inhibit the formation of frost or the development of snow and ice bonding to the pavement. Anti-icing requires about one-quarter the material of conventional deicing.

Pre-wetting is the application of anti-icing liquids to the dry material as it is being applied to the pavement. This application assists the dry material to adhere to the roadway and starts the ice melting process.

Anti-icing and pre-wetting are effective and cost efficient when used correctly and approached with realistic expectations.

The new product to be used for anti-icing and pre-wetting will reduce salt usage and will help in environmentally sensitive areas such as the Shingle Creek Watershed.

Because of the increased benefit of traffic safety at a low cost, Hennepin County has expanded anti-icing and pre-wetting throughout the county. Transportation acquired two anti-icing trucks in the fall of 2006. Property Services installed a temporary tank and pump system to load these trucks at the Medina facility until a permanent facility can be constructed. In 2007, 13 tandem snow plows were equipped with pre-wetting tanks made available through a matching sub-grant with the Shingle Creek Watershed Management Organization. In 2008, the same sub-grant provided matching funds for an additional 11 snow plows to be equipped with pre-wetting tanks, and in 2009, 7 new snow plows were equipped with pre-wet kits. It is anticipated that in the future, other Watershed Districts will require additional pre-wetting and anti-icing to minimize salt usage. Subsequently, each year as trucks are retired due to age, the new truck will be equipped with these tanks.

<b>Project's Effect On Annual Operating Budget:</b> Facility operating expenses are estimated to increase by \$5,000 per year due to heat, water and electrical usage.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$521,000
		Consulting	\$71,000
		Furnishings/Equipment	\$210,000
		Other/Contingency	\$111,000
		<b>TOTAL</b>	<b>\$913,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$913,000					\$913,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$913,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$913,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Public Works Facility Vehicle Wash
<b>Department:</b> Transportation	<b>Project Number:</b> 0031629
<b>Building:</b> Public Works Facility	<b>Funding Start:</b> 2002 <b>Completion:</b> 2012

**Description & Location:**  
 This project is located at the Medina Public Works Facility on 1600 Prairie Drive in Medina. This project includes the removal of two existing manual wash systems and installing two automated vehicle wash systems. The county's snow and ice control fleet is cleaned in the two vehicle washing bays at the completion of each plowing activity.

This project is dependent upon the completion of a connection to the sanitary sewer system which is being requested through the 'Medina Public Works Facility Sewer Connection' project (#0031806) via the Property Services Department. The increase in waste water due to a new vehicle wash system would exceed the capacity of the existing on-site waste water treatment system.

**Purpose & Justification:**  
 The installation of an automated vehicle wash system at the Public Works Facility will provide for consistent and thorough vehicle washing while minimizing the amount of waste water generated following a snow and ice control event.

The automated wash system will decrease the amount of time needed to completely wash a vehicle. This upgrade will also provide a more thorough washing of vehicles. Currently there are no means to wash off horizontal surfaces above a person's reach.

The Central Mobile Equipment Division has experienced increased repairs of equipment since moving into the Medina facility that are attributable to the existing manual wash facility. Examples of repairs are electrical system malfunctions and increased corrosion of metal bodies. These breakdowns impair Operations' ability to provide efficient and timely snow and ice control.

<b>Project's Effect On Annual Operating Budget:</b> An increase of \$10,000/yr is anticipated due to increased water consumption.	<b>Funding Source Notes:</b>						<b>Cost Breakdown</b>	<b>Total</b>
	Expenditures as of 12/31/10: \$2,978						Land Acquisition	\$0
							Construction	\$582,000
							Consulting	\$92,000
							Furnishings/Equipment	\$0
						Other/Contingency	\$86,000	
						<b>TOTAL</b>	<b>\$760,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$94,000							\$94,000
Bonding			\$666,000					\$666,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$94,000</b>	<b>\$0</b>	<b>\$666,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$760,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Northwest Corridor
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031591
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2000 <b>Completion:</b> 2012
<b>Description &amp; Location:</b> <p>Hennepin County, in cooperation with a consortium of public and private partners, including the Cities of Minneapolis, Robbinsdale, Crystal, Brooklyn Park, Osseo, and Maple Grove, has initiated a planning process to examine possibilities for transit, economic development and livable community enhancements along the Northwest Corridor, continuing from the Minneapolis city limit northwest to the City of Maple Grove.</p> <p>Beginning at Broadway Avenue in Minneapolis, County Road 81 extends the full length of the 10-mile corridor. County Road 81 is a four-lane, divided highway, serving suburban commuter traffic for northwest Hennepin county. Between 13,000 to 28,000 vehicles use portions of County Road 81 on a daily basis. The roadway is paralleled by a freight rail line which has been considered as a potential transit corridor for commuter rail, Light Rail Transit, or Bus Rapid Transit.</p> <p>In 2009, the project scope was amended to also include reclamation and parkland improvements around Crystal Lake in Robbinsdale.</p>	<b>Purpose &amp; Justification:</b> <p>County Board Resolution 99-12-705R1, line item 31 authorized that "\$120,000 be earmarked in the 2000 contingency fund for the Public Works Department to provide funding for the evaluation of potential improvements to County Road 81, in conjunction with participating municipalities along the corridor." The Northwest Corridor Community Works Partnership was established by County Board Resolution 00-2-58 "to study the County Road 81 corridor." The partnership will promote and direct improvements in the corridor and motivate the mobilization of resources and actions required for implementation of the Northwest Corridor strategy.</p> <p>The Northwest Corridor Community Works Partnership has been established to offer opportunities to 1) promote in-fill development; 2) better connect the labor force with growing employment opportunities; 3) strengthen mobility and access between and within suburban communities along the corridor and to Minneapolis' central business district; 4) maximize public infrastructure investments; and 5) plan for the possibility of a dedicated transit-way linking the entire Northwest Corridor to downtown Minneapolis. Potential redevelopment and enhancements must be integrated into a comprehensive strategy.</p> <p>Allocations, in 2011 and 2012 are to be dedicated to real estate acquisition and redevelopment.</p>

<b>Project's Effect On Annual Operating Budget:</b> To be determined.	<b>Funding Source Notes:</b> "Other" funding of \$120,000 is transfer from contingency. "State" reflects \$127,000 Metro Council Livable Communities grant. "Federal" \$750,000 is a Federal Transportation grant. Per Resolution 07-9-441, \$1.5 million in prior appropriations was transferred to a related County Road 81 highway project. <b>Expenditures as of 12/31/10: \$543,409</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$6,000,000
		Construction	\$250,000
		Consulting	\$747,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$1,232,090
		<b>TOTAL</b>	<b>\$8,229,090</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$3,232,090	\$2,000,000	\$2,000,000					\$7,232,090
Federal	\$750,000							\$750,000
State	\$127,000							\$127,000
Enterprise income								\$0
Other	\$120,000							\$120,000
<b>TOTAL</b>	<b>\$4,229,090</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,229,090</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Affordable Housing
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031619
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2000 <b>Completion:</b> 2015

**Description & Location:**  
 This project is closely related to the Affordable Housing Incentive Fund (AHIF) , managed by the Hennepin County Housing & Redevelopment Authority (HCHRA). Annually the HCHRA issues a request for proposals (RFP) seeking qualified respondents for funds from the AHIF. This project supplies the capital funding from the county for the AHIF.

**Purpose & Justification:**  
 Lack of affordable housing continues to be a critical issue in terms of ensuring employment accessibility within the county and in helping to address client social service needs. Hennepin County, acting through its Housing and Redevelopment Authority, seeks to serve as a catalyst and "last resort" funding agency to facilitate provision of additional affordable housing.

Affordable Housing meets the following Hennepin County Overarching Goal:

People are Self-reliant. People achieve success with the support of essential services, have access to affordable housing and opportunities for life-long learning.

Federal assistance programs define affordable housing as housing that costs no more than 30% of monthly household income. According to US Census Data (2006-2008 American Community Survey), 37.2% (173,166) of Hennepin County households had housing costs totaling 30% or more of household income (up from 25.0% (104,448 households) in the 2000 Census).

The AHIF Program has assisted over 3,700 affordable housing units and leveraged over \$654 million in other private and public funding.

While current economic conditions are not conducive to a change in funding source for the AHIF Program, consistent with the Housing and Redevelopment Authority's Strategic Plan (Resolution 08-HCHRA-12 approved September 9, 2008) the HRA continues to pursue sustainable funding for its programs, including exercising the HRA levy.

<b>Project's Effect On Annual Operating Budget:</b>	<b>Funding Source Notes:</b> "Property tax" includes \$2.4 million in transfers from Contingency. "Other" includes \$3.0 million from the McKnight Foundation, \$2.0 million from Ramar sale proceeds, \$15,229,346 from Elwell sale proceeds, \$12.0 million from proposed HCHRA funding. Bonding is contingent upon specific project identification prior to debt issuance. <b>Expenditures as of 12/31/10: \$39,400,000</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$0
		Furnishings/Equipment	\$0
		Other/Contingency	\$52,400,000
		<b>TOTAL</b>	<b>\$52,400,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$3,370,654							\$3,370,654
Bonding	\$16,800,000							\$16,800,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$22,229,346	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$32,229,346
<b>TOTAL</b>	<b>\$42,400,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$52,400,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Daylighting of County Creeks
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031700
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2005 <b>Completion:</b> Beyond 2015

**Description & Location:**  
The study will focus on the following three creeks:

Bridal Veil Creek is important to the drainage of Southeast Minneapolis. It exists as a stream and surface pond but disappears under rail yards and reappears at the Bridal Veil Falls just north of the Franklin Avenue (County Road 5) bridge. Opening Bridal Veil Creek by installing an extensive greenway/open space corridor while taking into account the storm water needs of the area would generate a positive environmental and economic impact on the surrounding area.

Shingle Creek drains an extensive area of Minneapolis and the northern suburbs. It exists as an attractive, open creek for most of its route, but is in an underground conduit in the area of Brookdale Shopping center in Brooklyn Center.

Bassett Creek is important to the drainage of North Minneapolis and eight northwest Hennepin County suburbs. It exists as an attractive, open creek for most of its route, but is enclosed in an underground conduit for its last one and one-half miles. Opening Bassett Creek by installing an extensive greenway/open space corridor would generate a positive environmental and economic impact on the surrounding area and would dovetail with the Hollman vs. Cisneros Consent Decree pertaining to the redevelopment of the North Minneapolis area.

**Purpose & Justification:**  
Daylighting of several Hennepin County creeks is consistent with Hennepin Community Works guiding principles of strengthening communities through connections, maintaining and improving natural systems and building bridges for effective planning and implementation.

Funds allocated to this project will be used to study the feasibility of daylighting Bassett Creek, Shingle Creek and Bridal Veil Creek. The study will examine existing engineering studies, area plans, revisions to the storm water management section of the AUAR, examination of alternative route options, timing, and preparation of a potential project cost estimate including estimates pertaining to land acquisition, relocation and site preparation. Funds will also be used for costs associated with implementing demonstration projects or components of projects that highlight the benefits of daylighting creeks.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$408,265	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,450,000
		Consulting	\$50,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		<b>TOTAL</b>	<b>\$1,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$500,000							\$500,000
Bonding	\$500,000						\$500,000	\$1,000,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,500,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Fort Snelling Upper Post
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031721
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2006 <b>Completion:</b> 2011

**Description & Location:**  
 Fort Snelling Upper Bluff: The Upper Bluff is 141 acres of abandoned property located near the airport and Highways 55 and 5. The property contains 28 historically significant buildings in various stages of disrepair. The last use of the property occurred about a decade ago. Hennepin County is working with the Minnesota Department of Natural Resources and other partners to stabilize these buildings.

**Purpose & Justification:**  
 The Fort Snelling Upper Post is located near LRT stations and has roadway access. Using limited Federal Transit Administration and local grant funds, the county has completed Phase 1 assessments of and an initial "market study" to identify potential uses for the properties and an "access study" to evaluate access issues (automobile and mass transit) for the properties. The viability of the golf course at Fort Snelling Upper Bluff has also been evaluated. Using a State of Minnesota BRAC grant, Hennepin County is examining land utilization in the area. Staff aims to continue the temporary mothballing options and explore public and/or private redevelopment/reuse and financing options.

Hennepin County has received a \$150,000 Save America's Treasures grant from the U.S. National Park Service for mothballing and stabilization of Fort Snelling Upper Post buildings. This grant requires \$150,000 in local match provided by the Minnesota Department of Natural Resources and Hennepin County. Hennepin County received an \$8,500 Johanna Favrot Grant from the National Trust for Historic Preservation to document land use issues which was matched by Hennepin County funds.

Hennepin County received \$500,000 from State of Minnesota capital bonding for building stabilization using Sentence To Service crews. Hennepin County received \$7,000 from the Minnesota Historical Society to conduct an historic building interior inventory.

<b>Project's Effect On Annual Operating Budget:</b>	<b>Funding Source Notes:</b> "Other" is \$8,500 from the National Trust for Historic Preservation's Johanna Favrot Fund; "Federal" is a \$150,000 Save America's Treasures grant. "State" funding is \$7,000 from the Minnesota Historical Society and \$1.7 million in state bonds. Prior appropriations is reduced by \$193,000 in "Other" funding which did not materialize. <b>Expenditures as of 12/31/10: \$1,069,012</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$910,000
		Consulting	\$248,500
		Furnishings/Equipment	\$0
		Other/Contingency	\$1,307,000
		<b>TOTAL</b>	<b>\$2,465,500</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$500,000	\$100,000						\$600,000
Bonding								\$0
Federal	\$150,000							\$150,000
State	\$507,000	\$1,200,000						\$1,707,000
Enterprise income								\$0
Other	\$8,500							\$8,500
<b>TOTAL</b>	<b>\$1,165,500</b>	<b>\$1,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,465,500</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Minnehaha-Hiawatha Community Works
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031742
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2007 <b>Completion:</b> Beyond 2015

**Description & Location:**  
 The Minnehaha-Hiawatha Corridor parallels the Hiawatha LRT line from the Midtown Greenway to Minnehaha Parkway, between the LRT line and Minnehaha Avenue. The corridor's proximity to the LRT line provides incredible opportunity for development, yet the corridor experiences many challenges: difficult traffic, bicycle, and pedestrian crossings of Hiawatha Avenue; a utility corridor that includes railroad tracks and high voltage power lines; poor quality pedestrian and bicycle facilities; aging industrial (including brownfield) land uses; an irregular street grid creating site access and parcel configuration problems; and other challenges for private assembly of sites for redevelopment.

**Purpose & Justification:**  
 The purpose of the Minnehaha-Hiawatha Community Works Project is to maximize the potential benefits from the Hiawatha LRT line by leveraging county investments in infrastructure to promote economic development, improve the natural systems of the area, improve transportation (including bike and pedestrian access), and enhance the area's tax base.

HKGI was hired in 2008 to develop a Strategic Development Framework and implementation strategy for guiding public and private investment in the corridor. In June 2010, HKGI will complete this framework, which will include identification of priority projects for implementation over the short and medium term. This process has included an extensive public participation process and compilation of existing reports and data to inform an analysis of corridor issues.

One project which has been implemented as part of the Minnehaha-Hiawatha Community Works project is the 46th Street Pilot Lighting Project. This project is a collaboration between Hennepin County and the City of Minneapolis and was completed in April 2010. [The project also leveraged \$40,000 in Minneapolis funds and potentially \$50,000 in Mn/DOT Local Road Research board funds.] The city has installed over 50 energy efficient street lights on 46th Street between 34th and 46th Avenues. The project will involve multi-year tracking of energy use, capital and operating costs, maintenance, light quality, and public perceptions to document how well energy efficient LED and Induction lights perform versus the city's standard high-pressure sodium bulbs. This project addresses several concerns and desired outcomes of the community, including safety enhancements; better access (particularly for peds and bikers) to LRT stations and neighborhoods; improved connectivity to St. Paul; support for sustainable technology; and government-neighborhood collaboration.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$1,286,391	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$9,500,000
		Construction	\$1,750,000
		Consulting	\$1,250,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		<b>TOTAL</b>	<b>\$12,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$3,000,000		\$1,500,000	\$1,500,000	\$2,000,000	\$2,000,000	\$2,500,000	\$12,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>	<b>\$12,500,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Transit Oriented Development 2008-2012
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031767
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2008 <b>Completion:</b> 2012

**Description & Location:**  
 Transit-oriented development (TOD) assists housing and economic development along corridors throughout the county. The Metropolitan Council 2030 systems map of the regional transit corridors identifies three corridors entirely in Hennepin County: Hiawatha, Northwest (Bottineau Boulevard), and the Southwest.

Per Resolution #09-0468R1, the following specific projects were identified as recipients of \$1.615 million in appropriations for 2009 per project #0031653: The Ellipse on Excelsior in St. Louis Park, \$205,000; Maple Plain Park and Ride Redevelopment in Maple Plain, \$460,000; City Center TOD Study in New Hope, \$50,000; Wooddale Pointe Mixed-Use Project in St. Louis Park, \$355,000; Lynlake Creative Community in Minneapolis, \$295,000; The Walker Apartments in Minneapolis, \$250,000.

Per Resolution #10-0462, the following specific projects were identified as recipients of \$2.0 million in appropriations for 2010 per project #0031653: The Mozaic Pedestrian Bridge and Midtown Greenway Ramp in Minneapolis, \$265,000; 8th Avenue Redevelopment in Hopkins, \$875,000; Cedar-Riverside Central LRT and Franklin Hiawatha LRT Station Improvements in Minneapolis, \$375,000; Central Avenue Revitalization in Osseo, \$25,000; Lyndale Commons in Richfield, \$285,000; Corcoran Triangle in Minneapolis, \$175,000.

**Purpose & Justification:**  
 The completion of the Hiawatha LRT project has yielded significant positive impacts on land use patterns, tax base growth, housing and commercial development. Over 7,700 new higher density housing units have been constructed, commercial activity has been strong at both ends of the line, and residential property values in Hiawatha station areas have increased more than surrounding areas over the same time period. A recent University of Minnesota Center for Transportation Studies publication "The Hiawatha Line: Impacts on Land Use and Residential Housing Value" isolated the value of proximity and access to an LRT station, and concluded that Hiawatha LRT has generated over \$18 million worth of added value for single-family homes, and over \$6.5 million for multi-family homes. This success was predicated upon targeted public sector investments that have leveraged substantial private investment. With planning for the Central, Southwest, and Bottineau Transit Corridors underway, attention is turning to the effect these additional transit lines and facilities will have on land use patterns, tax base growth, housing and commercial development.

Market studies indicate a potential for significant job, housing and tax base growth associated with new transit stops and stations. These potential benefits are predicted to occur in close proximity to station stops. In the current economic climate, targeted use of public investment will be required to leverage privately sponsored and financed development for these potential benefits to be fully realized. In addition to direct investment in transit corridors, the county has also supported land use and development planning at several station locations with financing and staff time. These plans anticipate and seek to help guide transit-oriented development (TOD) at and around key stations. TOD supports Hennepin County's Cool County and Active Living initiatives by supporting transit usage, reducing greenhouse gas emissions, reducing urban sprawl, and promoting biking and walking.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b> Per Resolution 07-4-185, the Transit Oriented Development program that began with project 0031653 was renewed for another five years. "Other" funding for 2011-2015 is property taxes levied by the Hennepin County Housing & Redevelopment Authority (HCHRA).  Expenditures as of 12/31/10: \$925,200	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$1,500,000
		Construction	\$12,500,000
		Consulting	\$0
		Furnishings/Equipment	\$0
		Other/Contingency	\$12,000,000
		<b>TOTAL</b>	<b>\$26,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$6,000,000	\$2,000,000						\$8,000,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other		\$2,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$18,000,000
<b>TOTAL</b>	<b>\$6,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$26,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Public Works  <b>Department:</b> Housing, Community Works and Transit  <b>Building:</b> Not Applicable</p> <p><b>Description &amp; Location:</b>          When completed, the Interchange will be a large public-private transit hub and adjacent multi-use development. It is located in the historic warehouse district and will function on multiple parcels surrounding the intersection of the passenger rail/commuter rail corridor and the light rail corridor (Hiawatha, Central and future Southwest and Bottineau lines) on 5th St. This intersection is also adjacent to the historic Ford Centre, Target Field, the new home of the Minnesota Twins, and the Hennepin County Environmental Services Building.</p> <p>The first stage of development is the demolition and site preparation of Hennepin County's Environmental Services Building. This site will be the location of a new light rail platform to handle capacity issues related to the cumulative operations of Central Hiawatha, Bottineau, and SW Corridors; an assembly and circulation space on the north side of Target Field for light rail and commuter rail passengers; an intermodal parking facility; an expansion of public plaza space which will also serve as an extension of the ballpark promenade; and the footprint for future vertical development of privately financed mixed use space.</p>	<p><b>Project Name:</b> Minneapolis Transportation Interchange  <b>Project Number:</b> 0031804  <b>Funding Start:</b> 2010      <b>Completion:</b> 2014</p> <p><b>Purpose &amp; Justification:</b>          Requested funds will get pooled with other funds to finance the costs of: project site environmental assessment; building environmental assessment and demolition (including staff and function relocation), environmental clean up and disposal, site preparation, design and construction of the Interchange Development Phase I - LRT</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Site Environmental Assessment - site testing and survey - preparation of the Response Action Plan:</td> <td style="text-align: right;">\$ 1.5 million</td> </tr> <tr> <td style="padding-left: 20px;">Building demolition and site remediation:</td> <td style="text-align: right;">\$ 3.0 million</td> </tr> <tr> <td style="padding-left: 20px;">Relocation of staff and functions in the ESB:</td> <td style="text-align: right;">\$ 2.0 million</td> </tr> <tr> <td style="padding-left: 20px;"><u>Design and Construction Activities:</u></td> <td style="text-align: right;"><u>\$74.6 million</u></td> </tr> <tr> <td style="padding-left: 20px;"><b>TOTAL:</b></td> <td style="text-align: right;"><b>\$81.1 million</b></td> </tr> </table> <p>Hennepin County is currently seeking funding for these activities from a variety of sources including: direct federal appropriations; State Bonding; Federal Transportation Administration participation; rail projects served by the Interchange (Central, Southwest, and Bottineau corridors); City of Minneapolis; Minnesota Ballpark Authority and private investors for cost sharing of future development costs including the public plaza and structural elements.</p> <p><u>The Interchange project staff, at County Board direction, completed the following elements:</u></p> <ol style="list-style-type: none"> <li>1) Established and staffed the Transportation Interchange Project Office responsible for Interchange design, construction, finance and operations,</li> <li>2) Drafted a plan for re-use of the Environmental Services Building site for light rail transit and passenger assembly and circulation functions of the Interchange,</li> <li>3) Started phased implementation of the Interchange by planning and implementing Phase I and preparing for Phase II work with the release of the PB Americas commuter rail study.</li> </ol>	Site Environmental Assessment - site testing and survey - preparation of the Response Action Plan:	\$ 1.5 million	Building demolition and site remediation:	\$ 3.0 million	Relocation of staff and functions in the ESB:	\$ 2.0 million	<u>Design and Construction Activities:</u>	<u>\$74.6 million</u>	<b>TOTAL:</b>	<b>\$81.1 million</b>
Site Environmental Assessment - site testing and survey - preparation of the Response Action Plan:	\$ 1.5 million										
Building demolition and site remediation:	\$ 3.0 million										
Relocation of staff and functions in the ESB:	\$ 2.0 million										
<u>Design and Construction Activities:</u>	<u>\$74.6 million</u>										
<b>TOTAL:</b>	<b>\$81.1 million</b>										

<b>Project's Effect On Annual Operating Budget:</b>	<b>Funding Source Notes:</b> The HCRRA has sought approval in the next Federal Transportation Authorization Legislation for the Interchange Project. "Other" includes \$5.5 million from HCRRA, \$1,075,000 from Environmental Response Fund. "Other" for 2011-2015 is combination of yet-to-be-determined sources including federal, state, HCRRA and other sources. <b>Expenditures as of 12/31/10: \$0</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$69,100,000
		Consulting	\$6,000,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$6,000,000
		<b>TOTAL</b>	<b>\$81,100,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$3,625,000	\$2,300,000						\$5,925,000
Federal	\$300,000							\$300,000
State								\$0
Enterprise income								\$0
Other	\$6,575,000	\$3,300,000	\$21,000,000	\$25,000,000	\$19,000,000			\$74,875,000
<b>TOTAL</b>	<b>\$10,500,000</b>	<b>\$5,600,000</b>	<b>\$21,000,000</b>	<b>\$25,000,000</b>	<b>\$19,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,100,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Southwest LRT Community Works
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031805
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2011 <b>Completion:</b> 2015

**Description & Location:**  
 The proposed Southwest Light Rail Transit line will serve the cities of Eden Prairie, Minnetonka, Edina, Hopkins, St Louis Park, and Minneapolis. The 17 stations along the line are opportunities to maximize the LRT investment by knitting the LRT station areas together with the LRT line. The station areas are typically thought of as the one-half mile radius surrounding the station. These station areas are opportunities to provide a full range of housing choices, enhance the natural environment, provide transportation options and create jobs.

The following proposed station areas are included in the Southwest Community Works project:  
 Minneapolis Stations: Royalston, Van White, Penn, 21st and West Lake  
 St Louis Park Stations: Beltline, Wooddale, Louisiana  
 Hopkins: Blake, Downtown Hopkins, Shady Oak (also partially in Minnetonka)  
 Minnetonka: Opus and Shady Oak (also partially in Hopkins)  
 Eden Prairie: City West, Golden Triangle, Eden Prairie Town Center, Southwest Station, Mitchell

The Community Works investment area around each station is described as follows.  
 1. For redevelopment purposes: ¼ mile surrounding each station.  
 2. To create pedestrian connections to the station – up to ½ mile radius surrounding each station.  
 3. To create bicycle connections to the station: – up to a 2 mile radius surrounding each station  
 4. As necessary to link to natural areas, amenities and employment/economic activity areas.

**Purpose & Justification:**  
 The 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 Southwest Community Works Project purpose is to create a shared corridor vision, to coordinate planning and public investments, address corridor-wide issues, foster communication, and stimulate economic development opportunities.

The Southwest LRT Community Works project seeks to maximize the Southwest LRT investment by creating connections to LRT stations and surrounding the stations with transit supportive land uses.

<b>Project's Effect On Annual Operating Budget:</b>	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$5,500,000
		Construction	\$8,950,000
		Consulting	\$1,050,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$500,000
		<b>TOTAL</b>	<b>\$16,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$16,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Community Works Corridor Planning
<b>Department:</b> Housing, Community Works and Transit	<b>Project Number:</b> 0031720
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2006 <b>Completion:</b> 2015

**Description & Location:**  
 Funds will strategically target projects that will maximize the public benefits of existing Hennepin County investments and support municipalities' redevelopment efforts that are aligned with Hennepin County policies and goals. 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; 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. Funds will only be used for projects located along Hennepin County Road Corridors and Hennepin County Regional Railroad Authority Corridors.

The goals of the corridor planning project are consistent with the principles of the Community Works Program, including:

- + Stimulate employment development
- + Build bridges for effective planning and implementation
- + Maintain and improve natural resources
- + Strengthen communities through connections
- + Enhance the tax base

**Purpose & Justification:**  
 Current economic conditions have led to record housing foreclosures, vacant commercial and industrial properties, and distressed areas within formerly stable communities. Municipalities have experienced shrinking tax base and cuts to local government aid thus reducing their ability to address these problems. Smaller municipalities face an additional hurdle of limited staff resources to effectively identify, plan, and prioritize strategies to address these issues. Foreclosures, vacant commercial and distressed areas reduce Hennepin County revenues, create a blighting influence on the surrounding community, and in some cases, negatively impact the county's investments in transportation and transit corridors.

Housing, Community Works Transit 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.

To broaden the scope of project assistance staff can provide to the county's municipalities and other departments, the department of Housing, Community Works and Transit is requesting the establishment of a corridor planning program. The corridor planning program will strategically target projects that maximize the public benefits of existing Hennepin County investments and support municipalities' redevelopment efforts that are aligned with the guiding principles of the Community Works Program. A goal of the project is to fund efforts that lead to municipal self sufficiency.

<b>Project's Effect On Annual Operating Budget:</b>	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$1,850,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		<b>TOTAL</b>	<b>\$1,850,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,850,000
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$600,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$1,850,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Public Works  <b>Department:</b> Environmental Services  <b>Building:</b> Hennepin Energy Recovery Center</p> <p><b>Description &amp; Location:</b>          The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis. HERC burns residential and commercial municipal solid waste (MSW) to produce steam and electricity. The electricity is sold to Xcel Energy. The steam is sold to NRG Energy Center and the Twins Ballpark. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. The facility is operated (under contract) by Covanta Energy Corp.</p> <p>HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to continue operating efficiently. Projects to keep HERC operating efficiently have been organized into two categories:</p> <p>Corrective maintenance and repairs – this includes maintenance and repair of the building and grounds including but not limited to the roof, siding, entrance and exit doors, scalehouse and scales, stormwater drainage, roadways, security controls, fencing and landscaping. It also includes the motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, instrumentation and process control systems, air pollution control equipment and emission monitoring systems, ash handling system, and any and all equipment necessary to burn waste and produce steam and electricity to meet the county's contract guarantees in the Service Agreement with Covanta, the electric sales agreement with Xcel Energy, and the steam sales agreements with NRG and the Minnesota Twins, and federal and state environmental permit requirements.</p> <p>Improvements – this includes upgrades to the building and grounds, improvements to the manner in which waste is burned and steam and electricity is produced. It also includes any changes that are necessary in the waste processing and air pollution control systems to meet any new federal and state environmental permit regulations.</p>	<p><b>Project Name:</b> Environmental Services - HERC Facility Preservation and Improvement  <b>Project Number:</b> 0031704  <b>Funding Start:</b> 2005      <b>Completion:</b> 2015</p> <p><b>Purpose &amp; Justification:</b>          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.</p> <p>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 Twins Ballpark. In 2009, the county realized \$8 million in revenues from the sale of 188,000 mwh of electricity and \$270,000 from the sale of 101 million pounds of steam.</p> <p>The 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; and that the county is complying with all waste management regulations and honoring all commitments.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b>          The county and Covanta have identified projects that will protect the county's investment in HERC, minimize downtime and ensure that the facility continues to operate efficiently and maximize revenues. Any maintenance and repairs that are deferred may result in unplanned outages, more downtime, and lost revenues. Energy conservation improvements should result in increased revenues.</p>		<p><b>Funding Source Notes:</b>          Enterprise income is revenue generated through solid waste activities. "Federal" is American Recovery and Reinvestment Act (ARRA) stimulus funding for lighting retrofits per Energy Efficiency and Conservation Block Grant program.</p> <p><b>Expenditures as of 12/31/10: \$11,853,154</b></p>				<p><b>Cost Breakdown</b></p>		<p><b>Total</b></p>
						<p><b>Land Acquisition</b>      \$0</p> <p><b>Construction</b>      \$35,523,784</p> <p><b>Consulting</b>      \$1,142,000</p> <p><b>Furnishings/Equipment</b>      \$0</p> <p><b>Other/Contingency</b>      \$2,439,000</p> <p><b>TOTAL</b>      \$39,104,784</p>		
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property Tax								\$0
Bonding								\$0
Federal	\$285,000							\$285,000
State								\$0
Enterprise income	\$18,688,000	\$4,011,269	\$4,370,515	\$3,350,000	\$3,375,000	\$5,025,000		\$38,819,784
Other								\$0
<b>TOTAL</b>	<b>\$18,973,000</b>	<b>\$4,011,269</b>	<b>\$4,370,515</b>	<b>\$3,350,000</b>	<b>\$3,375,000</b>	<b>\$5,025,000</b>	<b>\$0</b>	<b>\$39,104,784</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> HERC District Energy
<b>Department:</b> Environmental Services	<b>Project Number:</b> 0031814
<b>Building:</b> Hennepin Energy Recovery Center	<b>Funding Start:</b> 2011 <b>Completion:</b> 2013

**Description & Location:**  
 The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis. HERC burns residential and commercial municipal solid waste (MSW) to produce steam and electricity. The electricity is sold to Xcel Energy. The steam is sold to NRG Energy Center and the Twins Ballpark. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. The facility is operated (under contract) by Covanta Energy Corp.

**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; that 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 2009, the county realized \$8 million in revenues from the sale of 188,000 mwh of electricity and \$270,000 from the sale of 101 million pounds of steam.  
  
 With the turbine/generator operating at full capacity the heat rejected to the atmosphere by the cooling towers (up to 260 MMBTU/hr) is approximately equivalent to the heating capacity of the Hennepin County Energy Center. The HERC District Energy project will capture some of this wasted energy and use it for heating. The beneficial reuse of this energy will also reduce the cooling tower plume and decrease water use and sewer costs at HERC.

<b>Project's Effect On Annual Operating Budget:</b>	<b>Funding Source Notes:</b> Enterprise income is revenue generated through solid waste activities.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$0
		Furnishings/Equipment	\$3,776,400
		Other/Contingency	\$0
<b>TOTAL</b>		<b>\$3,776,400</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income		\$1,213,400	\$1,433,000	\$1,130,000				\$3,776,400
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,213,400</b>	<b>\$1,433,000</b>	<b>\$1,130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,776,400</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works <b>Department:</b> Environmental Services <b>Building:</b> Hennepin County Energy Center	<b>Project Name:</b> Energy Center Improvements <b>Project Number:</b> 0031787 <b>Funding Start:</b> 2009 <b>Completion:</b> 2015
<b>Description &amp; Location:</b> This 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 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:  <u>Corrective maintenance and building improvements:</u> Boiler breaching, stack support and wall repairs.  <u>System reliability and safety improvements:</u> Installation of chilled water filter and condensate polishers, cooling tower upgrade and refrigerant retrofit and upgrade.  <u>Regulatory, process and emissions improvements:</u> Boiler insulation replacement, additional chilled water capacity and energy conservation feasibility study.	<b>Purpose &amp; Justification:</b> The purpose of this project is to improve the reliability of delivering steam and chilled water to Hennepin County's internal and external customers, increase capacity and efficiency, meet safety standards, and provide major maintenance to operational equipment.  The improvements will maintain plant reliability and are also replacement of outdated and worn equipment.

<b>Project's Effect On Annual Operating Budget:</b> Increased fuel efficiency will result in an operating budget decrease. Revenue from HCEC internal and external customers is based on actual operating and capital expenditures, therefore any savings or conversely increases in expenditures will be offset by a corresponding adjustment in revenue from customers.	<b>Funding Source Notes:</b> "Bonding" is assumed to be enterprise revenue bonds.  Expenditures as of 12/31/10: \$1,407,017	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$5,378,000
		Consulting	\$594,250
		Furnishings/Equipment	\$0
		Other/Contingency	\$1,353,000
		<b>TOTAL</b>	<b>\$7,325,250</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$3,419,000	\$1,250,000	\$768,750	\$637,500	\$625,000	\$625,000		\$7,325,250
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$3,419,000</b>	<b>\$1,250,000</b>	<b>\$768,750</b>	<b>\$637,500</b>	<b>\$625,000</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$7,325,250</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Environmental Services Facility Preservation
<b>Department:</b> Environmental Services	<b>Project Number:</b> 0031703
<b>Building:</b> Recycling Centers	<b>Funding Start:</b> 2005 <b>Completion:</b> 2015

**Description & Location:**  
The Environmental Services Recycling Centers owned by the county are located at the following sites:

A. Bloomington Recycling Center, 1400 West 96th Street in Bloomington  
B. Brooklyn Park Recycling Center, 8100 Jefferson Highway in Brooklyn Park

Together, the two recycling centers total 162,385 SF sited on 18.5 acres. The facilities were built between 1990 and 1992. Both of the recycling centers 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 and Low Voltage Systems. Some of the existing equipment has exceeded its predicted life. Equipment and systems at these facilities are subjected to heavy public traffic and harsh environmental conditions.

This project will:

- 1) Replace critical systems which will have exceeded their predicted lifetime within the next five years.
- 2) Plan for future critical system replacements via a replacement design plan.
- 3) Maintain the physical infrastructures of two facilities with high public usage.

**Purpose & Justification:**  
The purpose of the Environmental Services Facility Preservation project is to properly plan for future and corrective renovation projects and to schedule future replacement of equipment and tuck pointing. 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.

These facilities were re-audited during 2008 and the summary reports have been prioritized and incorporated into a revised plan for the upcoming five-year period.

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 Environmental Services 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.

<b>Project's Effect On Annual Operating Budget:</b> Minimal Reductions. Included are projects to replace large vehicle entrance doors and certain HVAC controls that should produce minor energy savings.  Planned projects will not increase future operating costs.	<b>Funding Source Notes:</b> Enterprise income is revenue generated through solid waste activities.  <b>Expenditures as of 12/31/10: \$1,358,149</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$2,314,400
		Consulting	\$289,300
		Furnishings/Equipment	\$0
		Other/Contingency	\$289,300
		<b>TOTAL</b>	<b>\$2,893,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income	\$2,123,000		\$200,000	\$200,000	\$200,000	\$200,000	\$150,000	\$3,073,000
Other								\$0
<b>TOTAL</b>	<b>\$2,123,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$150,000</b>	<b>\$3,073,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Works	<b>Project Name:</b> Minneapolis - Hennepin Recycling and Waste Center
<b>Department:</b> Environmental Services	<b>Project Number:</b> 0031702
<b>Building:</b> New Minneapolis - Hennepin Recycling and Waste Center	<b>Funding Start:</b> 2005 <b>Completion:</b> 2013

**Description & Location:**  
 This project provides for the acquisition of a site and the construction of a suitable facility for a Hennepin County Household Hazardous Waste (HHW) facility in the City of Minneapolis. The intent of this project is to co-locate the HHW facility at a site where the city's residential voucher program will be located. Since 2004, county and city staff have been seeking and assessing potential sites where various services could be provided at a common site. In 2006, the Minneapolis Community Planning and Economic Development Department (CPED) identified several potential sites for this joint venture but unfortunately none were able to meet the project's requirements.

In September 2009, the city re-started its site search, hiring a real estate consultant to perform a search for a new site, and invited the County to participate, with the hope that the joint project could be revived. During 2010, county and city staff will be reviewing the sites identified by the city's broker to see if any meet the project's requirements for joint development. If a site can be acquired that meets both the county and city needs, cost-sharing models and agreements will be developed for acquisition, development and on-going operations. However, finding a common site does not preclude the county from acquiring land and constructing an HHW facility independent of the city.

Based on a survey and analysis completed in January 2009, "Hennepin County Household Hazardous Waste & Recycling Facility Master Plan Report", a building of 26,000 gross square feet, with a site area of approximately 5.6 acres is recommended for the county's portion of the project, namely an HHW facility.

**Purpose & Justification:**  
 County staff has identified three primary justifications for a new HHW facility in the City of Minneapolis. First, based on zip code analysis of customers, program data shows that use of the facilities is clearly linked to facility proximity. Residents of geographic areas within a 5-mile radius of the Brooklyn Park and Bloomington facilities are much more frequent users than more distant residents. Because most areas of Minneapolis are greater than 5 miles from the Brooklyn Park and Bloomington facilities, Minneapolis residents have been far less frequent users of the HHW facilities. Second, the housing stock is older in Minneapolis when compared to the outlying areas. Older homes require more repair and maintenance, which creates HHW. Older homes also have a longer history of residents accumulating and storing HHW. Third, Minneapolis has a high population density of 6,970 persons per square mile (2000 Census). For this reason, it makes sense to locate a facility where the potential need is the greatest.

Hennepin County conducts one or two annual HHW event collections in collaboration with City of Minneapolis; however, locating temporary sites in the city that can accommodate a large number of vehicles and wastes has become a major constraint. A new HHW facility in Minneapolis would keep more HHW out of waste-to-energy facilities and landfills, protecting the environment and conserving resources for future generations.

<b>Project's Effect On Annual Operating Budget:</b> Based on the programming under development with the city, the county's annual operating expenses for the household hazardous waste facility would be approximately \$1,125,000 (\$950,000 for programmatic operations and \$175,000 for facility operations) and would be funded through the Solid Waste Enterprise Fund.	<b>Funding Source Notes:</b> "Bonding" for this project will come from the issuance of solid waste bonds supported by the Solid Waste Enterprise Fund. "Enterprise Income" is revenue generated through solid waste activities.  Expenditures as of 12/31/10: \$144,406	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$955,000
		Construction	\$6,087,000
		Consulting	\$1,116,000
		Furnishings/Equipment	\$664,000
		Other/Contingency	\$740,000
		<b>TOTAL</b>	<b>\$9,562,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,935,000		\$4,808,000	\$2,364,000				\$9,107,000
Federal								\$0
State								\$0
Enterprise income		\$455,000						\$455,000
Other								\$0
<b>TOTAL</b>	<b>\$1,935,000</b>	<b>\$455,000</b>	<b>\$4,808,000</b>	<b>\$2,364,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,562,000</b>

**2011 Capital Budget and 2011 - 2015 Capital Improvement Program  
Summary of Public Safety**

	Project Total	Prior Years	2011	2012	2013	2014	2015	Beyond
<b>PUBLIC SAFETY</b>								
<u>District Court Projects</u>								
HCGC C-11 Modifications	\$1,957,000	\$56,000	\$56,000	\$1,655,000	\$190,000	-	-	-
Self Help Center Remodeling	419,000	-	-	419,000	-	-	-	-
IT Space/Furniture Modifications	304,000	-	-	304,000	-	-	-	-
Brookdale Third Courtroom Completion	886,000	-	-	-	-	886,000	-	-
Courtroom Bench Modifications	714,000	-	350,000	364,000	-	-	-	-
Hearing Office/Collections Space Remodeling	341,000	-	-	341,000	-	-	-	-
HCGC C-6 Modifications	<u>3,387,000</u>	<u>996,000</u>	-	<u>154,000</u>	<u>1,384,000</u>	<u>853,000</u>	-	-
District Court Totals	\$8,008,000	\$1,052,000	\$406,000	\$3,237,000	\$1,574,000	\$1,739,000	\$0	\$0
<u>Community Corrections Projects</u>								
Community Corrections Security Modifications	\$6,484,000	\$850,000	\$1,000,000	\$3,284,000	\$865,000	\$216,000	\$269,000	-
ACF Main Building Administration Renovation	3,342,000	-	1,546,000	1,796,000	-	-	-	-
JDC Medical Build-out and Remodeling	1,164,000	242,000	-	413,000	509,000	-	-	-
Community Corrections Facility Preservation	18,532,000	9,500,000	-	1,982,000	1,546,000	1,904,000	2,000,000	1,600,000
CHS Facility Modifications	551,000	-	-	551,000	-	-	-	-
Probation Furniture/Space Efficiency Modifications	2,788,000	700,000	200,000	631,000	804,000	453,000	-	-
JDC Flooring Replacement	188,000	-	-	188,000	-	-	-	-
ACF Women's Section Expansion	<u>4,036,000</u>	-	-	<u>227,000</u>	<u>1,627,000</u>	<u>2,182,000</u>	-	-
Community Corrections Totals	\$37,085,000	\$11,292,000	\$2,746,000	\$9,072,000	\$5,351,000	\$4,755,000	\$2,269,000	\$1,600,000
<u>County Sheriff Projects</u>								
New 911/Emergency Communications Facility	\$33,750,000	\$1,984,000	-	\$11,760,000	\$20,006,000	-	-	-
Sheriff's Crime Lab Expansion/Remodeling	3,286,000	1,258,000	-	1,472,000	556,000	-	-	-
Facility Modifications for Sheriff's Sites	595,000	-	300,000	295,000	-	-	-	-
Sheriff's Holding Area Security Upgrades	<u>1,646,000</u>	<u>1,049,000</u>	<u>237,000</u>	<u>234,000</u>	<u>126,000</u>	-	-	-
County Sheriff Totals	\$39,277,000	\$4,291,000	\$537,000	\$13,761,000	\$20,688,000	\$0	\$0	\$0
<b>PUBLIC SAFETY TOTALS</b>	<u><b>\$84,370,000</b></u>	<u><b>\$16,635,000</b></u>	<u><b>\$3,689,000</b></u>	<u><b>\$26,070,000</b></u>	<u><b>\$27,613,000</b></u>	<u><b>\$6,494,000</b></u>	<u><b>\$2,269,000</b></u>	<u><b>\$1,600,000</b></u>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Government Center C-11 Modifications
<b>Department:</b> District Court	<b>Project Number:</b> 0031746
<b>Building:</b> Government Center	<b>Funding Start:</b> 2007 <b>Completion:</b> 2013

**Description & Location:**  
 Since the building was first occupied by District Court in 1974, floor C-11 has been used to hold Arraignment Courts. Currently it contains two large, non-jury courtrooms (C-1156 and 1159), an inmate holding area consisting of the Sheriff's control room and four separate holding rooms, a judges' robing room and office space for Court staff and other staff associated with the arraignment process.

Preliminary plans indicate the scope of work for this project to include:

1. Major rehabilitation of two courtrooms to include completely remodeling benches, the replacement of wall and floor finishes, new ceiling and lighting systems, and modifications of layout, especially in clerks' areas to suit current and future operations.
2. Code required accessibility related modifications to bench in both courtrooms.
3. Reconfiguration of space along atrium corridor to create an exit route to the south stair tower to provide a means of egress that complies with the State Building Codes.
4. Modification of existing Criminal Division office space, located south of the elevator core, to accommodate the new egress corridor and add new public transaction counter.
5. The following work funded under separate capital projects: new audio/visual systems in courtrooms (0031429); new judicial clerks and reporters office furniture (0031577).
6. Remodel existing STS workstations within courtrooms.
7. Remodel existing Probation workstation within courtrooms.
8. Addition of four conference rooms along public corridor.
9. Remodeling public toilet rooms to make them accessible, as required by code.
10. Finish renovations in the holding area.

**Purpose & Justification:**  
 On the 11th floor of the Courts Tower, there are two large courtrooms connected by Sheriff in-custody holding cells. These courtrooms continue to be used for high volume criminal calendars. Criminal proceedings bring numerous participants who need space to meet in a confidential setting. The standard courtroom configuration now has small conference rooms which are open for use by participants such as public defenders, private attorneys, advocates, etc. We would request these two courtrooms be brought up to the standard. With the implementation of the Minnesota Court Information System (MNCIS), court staff could perform immediate updates to court cases in the courtrooms. The courtrooms require updating to provide adequate space and ergonomics for clerks to perform courtroom duties, the judge's bench area also is in need of ergonomic modifications.

The Criminal Division offices, south of the elevators on C-11, will remain, but need to be modified to correct a non-conforming exiting condition by providing public access to the stair tower at the south end of the atrium corridor.

The relocation of the Administrative Research Unit to C-12 (including three offices and a work room), as proposed by the C-Tower Reuse Study, will free up some space on C-11 to accommodate the reestablished public atrium corridor and the addition of four to five workstations at the south and central portions of the floor.

After 25 plus years of heavy use, both courtrooms are in need of general refurbishment and updating to allow continued use and meet changing court operation and security requirements. Since the scope of the work involves significant remodeling, code required modifications will automatically be required in at least one courtroom to make the bench area accessible.

<b>Project's Effect On Annual Operating Budget:</b> None expected.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$0	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,228,000
		Consulting	\$192,000
		Furnishings/Equipment	\$262,000
		Other/Contingency	\$275,000
		<b>TOTAL</b>	<b>\$1,957,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$56,000	\$56,000	\$1,655,000	\$190,000				\$1,957,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$56,000</b>	<b>\$56,000</b>	<b>\$1,655,000</b>	<b>\$190,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,957,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Self Help Center Remodeling
<b>Department:</b> District Court	<b>Project Number:</b> 0031838
<b>Building:</b> Government Center	<b>Funding Start:</b> 2012 <b>Completion:</b> 2012

**Description & Location:**  
 The District Court Self Help Center, located in the northeast corner of the Public Service Level (PSL) of the Government Center, was inserted into space previously occupied by HSPHD and Taxpayer Services staff with little or no remodeling since 2001.

Currently, seven staff and several volunteer attorneys occupy 2,100 SF of space in the Self Help Center; there is a need to add two more FTEs, counseling space for four volunteers, waiting area with attractions for children and more conference space. The additional space required by the existing and expanded staff is approximately 1,000 SF. More space for the expansion of computer carrels and kiosks still needs to be evaluated and should be located behind security screening.

This project is intended to provide a new self help counter oriented towards the atrium entrance to the space, improve traffic flow, include more ergonomic and semi-confidential workstations, add conference space, and add acoustical treatment to the granite perimeter walls.

The service arrangement for the new self help counter will allow for visual access to the waiting area, allow staff to work more ergonomically and act as triage, directing clients to areas appropriate to their needs.

**Purpose & Justification:**  
 The workload for the Self Help Center has increased and is projected to continue to increase into the future. This space was not remodeled prior to occupancy and workstations were assembled from existing furniture components available at the time of occupancy. An existing granite public counter is being reused, but it is not located well, it is not designed well for users and does not meet current needs.

There is a need for appropriate counter space located differently, workstations with higher partitions to enhance meeting privacy and confidentiality, and confidential conference space. The high acoustical reflectivity of the granite stone veneer perimeter walls causes difficulties for staff, volunteers and public to clearly understand the personal communications typical of the current function of the space. A different plan layout is required to improve work flow and overall efficiency. The improved layout will also create a more secure work area for staff, which is needed due to the relocation of staff from the Harassment Section of the Domestic Abuse Office to the Self Help Center. This relocation is a degradation of safety due to the increased presence of children in an unprotected environment for extended periods of time.

The nature of business for staff varies in its degree of privacy and the new work arrangement needs to accommodate this. The model of Self Delivered and Triage type directed service is one that has been demonstrated to be highly effective. This is apparent when considering that nearly 40,000 people (served by nine staff) used the Self Help Center last year to gain the services they needed. Additionally, wait time for clients can be 1-3 hours and many involve children. Security has become a much higher concern with the addition of the Harassments Section to the Self Help Center. Calls to security have increased since their relocation. The general arrangement of the space is separated by the need for egress from the adjacent stair tower and the noise level of the PSL affects conversations' confidentiality.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$250,000
		Consulting	\$30,000
		Furnishings/Equipment	\$112,000
		Other/Contingency	\$27,000
<b>TOTAL</b>		<b>\$419,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$419,000					\$419,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> District Court IT Space/Furniture Modifications
<b>Department:</b> District Court	<b>Project Number:</b> 0031839
<b>Building:</b> Government Center	<b>Funding Start:</b> 2012 <b>Completion:</b> 2012
<b>Description &amp; Location:</b> District Court IT Support staff (1 operations manager, 1 supervisor, 13 non-supervisory) currently occupy approximately 2,000 SF of space in the sw corner of the 17th floor of the Government Center A-Tower. This suite, originally 1,400 SF in size, was set up several years ago as an interim location. Over the past year, the suite expanded to include a room to the north, which is approximately 320 SF. This room is used for equipment storage.  The scope of this project is largely undefined, however it is assumed that this project may increase the square footage of the current Distict Court IT suite by some 500 SF for a total of 2,500 SF, and that the entire group will receive new ergonomic furnishings.	<b>Purpose &amp; Justification:</b> The space on A-17 occupied by District Court IT for the past 8 to 9 years has not been significantly altered since its occupancy. While in its current location, District Court IT Support staff has increased from 4 to 15 people. Only the IT manager occupies an enclosed office, the supervisor is currently located in a workstation.  Additionally, the IT suite shares a common corridor with the adjacent press office and a large conference room. This is a less than desirable circumstance because the IT group's equipment deliveries are necessarily (due to the current shortage of space) unpackaged and temporarily stored in the common corridor before they are delivered to, and installed in, their final destinations.  Another shortfall of the current layout is the lack of conference room space. In addition to their space in the Government Center, District Court IT also shares training space located in City Hall with the District Court BPU (Business Practices Unit). However, neither location has adequate conference space for the IT staff to utilize.  Remodeling, along with some space expansion and new ergonomic furniture will allow the IT unit to function in a more effective and secure manner.

<b>Project's Effect On Annual Operating Budget:</b> None.			<b>Funding Source Notes:</b>				<b>Cost Breakdown</b>		<b>Total</b>
							Land Acquisition		\$0
							Construction		\$140,000
							Consulting		\$0
							Furnishings/Equipment		\$122,000
							Other/Contingency		\$42,000
							<b>TOTAL</b>		<b>\$304,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>	
Property Tax								\$0	
Bonding			\$304,000					\$304,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,000</b>	

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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Brookdale Third Courtroom Completion
<b>Department:</b> District Court	<b>Project Number:</b> 0031840
<b>Building:</b> Brookdale	<b>Funding Start:</b> 2014 <b>Completion:</b> 2014

**Description & Location:**  
 District Court facilities in the Brookdale Regional Center Expansion/Remodeling project were initially designed to include one additional 1,920 SF courtroom. A decision was made immediately prior to issuing Bid Documents for construction in 2002 to build only the shell of that courtroom, as a District Court mandate for suburban courtroom space changed at that time. A future long-term need for courtroom space was also foreseen.

District Court will require six additional workstations and wants to plan for adding one supervisor office. An existing 360 SF training space is envisioned as being converted to office space and connected via an existing file room to the existing office area to accommodate most of the need for additional office workstations. The existing office space will require minor modifications to accommodate one or two workstations.

Work will consist of finishing and furnishing approximately 1,900 SF of courtroom space, remodeling approximately 850 SF of office space, furnishing six new workstations and one new office, and furnishing one judicial chamber.

**Purpose & Justification:**  
 With the tightening of state budget resources, District Court may need to reduce the total number of suburban court locations, remaining locations will need to take on heavier workloads. Constructing this third courtroom at the Brookdale Regional Center will provide District Court more flexibility to manage suburban court calendars into the future.

District Court foresees a need in the near future for an additional courtroom at the Brookdale Regional Center, for expansion/remodeling of the administration area with added workstations, and furnishing of a judicial suite to accommodate staff associated with the added courtroom.

There is a total of 43 suburban communities served at the three suburban courthouses: 24 communities at Ridgedale, 14 communities at Brookdale, and 5 communities at Southdale. If some of these communities were required to utilize other suburban courthouses due to the closure of one, additional space would be needed to accommodate the relocation of judges and court administrative staff, prosecutors, public defenders, community corrections and court advocates.

<b>Project's Effect On Annual Operating Budget:</b> Approximately \$2,000 per year increase for Property Services for operations and maintenance.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$392,000
		Consulting	\$96,000
		Furnishings/Equipment	\$319,000
		Other/Contingency	\$79,000
		<b>TOTAL</b>	<b>\$886,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding					\$886,000			\$886,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$886,000</b>

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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Courtroom Bench Modifications
<b>Department:</b> District Court	<b>Project Number:</b> 0031815
<b>Building:</b> HCGC, Brookdale, Southdale, Ridgedale	<b>Funding Start:</b> 2011 <b>Completion:</b> 2012

**Description & Location:**  
 The Hennepin County Government Center, located at 300 S. Sixth Street in Minneapolis, houses court facilities for the State's Fourth Judicial District Court. In addition, the courts have judicial space in seven other county owned facilities. This project will provide modifications to the judicial courtroom benches in 48 courtrooms throughout the county. Specifically, 41 courtrooms within the Courts Tower of the Government Center, as well as two courtrooms at Brookdale, three courtrooms at Southdale, and two courtrooms at Ridgedale. Judicial benches that are not included in this project scope include the courtrooms on C3, C4, C6, and C11 in the Government Center, as they have or will be completed as part of other capital projects.

This project will provide for modifications to judicial courtroom benches in order to address existing non-ergonomic conditions. The bench configuration typically consists of a judge, judicial clerk, court reporter and a witness stand.

A consultant will evaluate the best way to modify the work surfaces in the various bench configurations to standardize the ergonomic adjustability. Additionally, this request includes the replacement of chairs for the judges, court reporters, clerks and witnesses.

**Purpose & Justification:**  
 Courtroom procedures have become automated with the use of computers, laptops and printers in courtrooms. Additionally, the implementation of the statewide Minnesota Court Information System (MNCIS) requires that court cases are updated immediately from within the courtroom. District Court Information Technology staff has completed the project of having computer data ports installed at the judge's bench area in all courtrooms.

Judges are now bringing their laptops into courtrooms and using them as a source of immediate information, along with bench books for taking notes during trials. Unfortunately, the work surfaces in the 48 courtrooms are fixed millwork that allow no ability for adjustment. As a result, judges have been experiencing ergonomic distress, such as back and neck strain.

This condition also impacts the court reporters and clerks. Providing the judge's bench areas and the clerk's court workstation areas with height-adjustable work surfaces is a significant need for the preventative health of judicial staff.

In addition, the chairs for the judges, court reporters, clerks and witnesses are in need of replacement as they have not been replaced in many years and do not provide adjustment for the varied heights of users.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$103,000
		Consulting	\$50,000
		Furnishings/Equipment	\$514,000
		Other/Contingency	\$47,000
<b>TOTAL</b>		<b>\$714,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$350,000	\$364,000					\$714,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$364,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$714,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Hearing Office/Collections Space Remodeling
<b>Department:</b> District Court	<b>Project Number:</b> 0031841
<b>Building:</b> Government Center	<b>Funding Start:</b> 2012 <b>Completion:</b> 2012

**Description & Location:**  
 The District Court Hearing Office is located on the street level at the northwest corner of the Hennepin County Government Center. The suite is comprised of 3,316 usable square feet. The Hearing Office is staffed by one court operations manager, one administrative manager and 15 hearing officers.

Although the Hearing Office will not be enlarged, the intent of this project is to study options in order to remodel the Hearing Office to provide a larger, more suitable waiting area. This project will also provide improved security for the Hearing Officers, a secure area for handling large amounts of cash, as well as some new furnishings to better accommodate the work being done in the space.

An operating project is currently underway to move the 5-person Violations Bureau Electronics System (ViBES) workgroup out of the Hearing Office suite and into space at City Hall. This move will free up some 220 USF and is expected to be completed sometime in early 2011.

Construction on this capital project will not begin until the ViBES operating project has been completed.

**Purpose & Justification:**  
 The hearing officers conduct informal hearings and interviews for minor traffic, parking and other ordinance violations. They explain applicable ordinances and statues, and discuss facts and circumstances that arise from the issuance of citations. They evaluate mitigating circumstances, determine and document all appropriate dispositions, including setting fine amounts, suspensions of sentence or dismissals. They also set up special payment accounts and schedule cases for trial. The Hearing Office sees about 310 people per day, and they handle approximately 11,000 citations per month. In 2009, the Hearing Office heard a total of 158,057 charges.

The current waiting area only has seating for 29 people when, on average, there are up to 80 people waiting to see a hearing officer. Due to the current size of the waiting area in the Hearing Office, customers are forced to wait in the public building lobby outside of the Hearing Office suite. At times, the crowds of people that gather to wait outside the Hearing Office can impede other people attempting to enter or exit the Government Center.

Privacy is another issue for customers in line. Due to the limited space in the waiting room customers complain that others can hear what they are telling the clerk at the window.

Inside the Hearing Office there is also a cashier set up to take payments. The current layout does not offer the cashier the safe and secure environment that should be provided when dealing with large amounts of cash.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$223,000
		Consulting	\$0
		Furnishings/Equipment	\$86,000
		Other/Contingency	\$32,000
<b>TOTAL</b>		<b>\$341,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$341,000					\$341,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,000</b>



**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Government Center C-6 Modifications
<b>Department:</b> District Court	<b>Project Number:</b> 0031689
<b>Building:</b> Government Center	<b>Funding Start:</b> 2004 <b>Completion:</b> 2014

**Description & Location:**  
 This project will provide for the abatement of all asbestos containing materials and the installation of an automatic fire protection (sprinkler system) for the entire sixth floor of the HCGC Courts Tower. The abatement work requires the removal of all ceilings and demountable wall partitions, thus requiring the replacement or remodeling of these elements.

The current courtroom configuration on C-6 includes large courtrooms with adjacent jury deliberation rooms located at both ends of the floor and two smaller courtrooms in the center, for a total of four courtrooms and two jury rooms. This configuration will not change, although two client-attorney conference rooms will be added off of the atrium corridor, reducing the size of one of the two larger courtrooms. Two courtrooms will be modified to create accessible benches and jury boxes to meet current building code requirements. Jury seating in courtrooms C-653, C-655 and C-659 will be reupholstered and reused. The jury box on C-657 will be enlarged to accommodate 14 new seats. New seating and tables for jury rooms, courtrooms (bench and counsel) and judicial chambers will be provided, and jury box seating will be replaced. In addition, this project will include the reconfiguration of judicial chamber suites to meet current space standards. Utilizing a new demountable wall system, the judicial chambers along the east windows will be remodeled to provide chamber suites (694 SF each) to conform to the C-Tower standards set in place by the Board in the past. Also included in this project's scope is carpet replacement and the replacement or modification of the existing lighting and ceiling systems in the courtrooms. Voice/data/power systems will also be upgraded. This project will also include the following work funded under separate capital projects: new audio/visual systems in courtrooms; new fire sprinkler system throughout and an upgrade to the building automation system.

**Purpose & Justification:**  
 C-6 is the last remaining large area in the Government Center that still has asbestos containing materials and does not have an automatic sprinkler system. Partial funding would be drawn from several existing, applicable capital improvement projects for items such as fire protection, energy conservation and upgraded audio/visual systems.

The county had originally made a commitment to the City of Minneapolis Fire Marshall to complete the sprinkler system in the Government Center by 2000, which is now long overdue. To do the sprinkler work, the asbestos must be abated above the ceiling area. This project will complete the required improvements and fulfill that commitment.

Modifications for handicapped accessibility are required by the State Building Code. At least one fully "accessible" courtroom per floor is required. Currently there are no accessible courtrooms on C-6. Upgrades to the courtrooms are needed to replace seating, carpeting, lighting, etc., since all of those items date back to the original construction 30+ years ago.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$0	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$2,158,000
		Consulting	\$479,000
		Furnishings/Equipment	\$577,000
		Other/Contingency	\$173,000
		<b>TOTAL</b>	<b>\$3,387,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$996,000		\$154,000	\$1,384,000	\$853,000			\$3,387,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$996,000</b>	<b>\$0</b>	<b>\$154,000</b>	<b>\$1,384,000</b>	<b>\$853,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,387,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Community Corrections Security Modifications
<b>Department:</b> Community Corrections & Rehabilitation	<b>Project Number:</b> 0031789
<b>Building:</b> Adult Corr. Fac., County Home School & Juv. Det. Center	<b>Funding Start:</b> 2009 <b>Completion:</b> 2015

**Description & Location:**  
 This project intends to implement security upgrades and modifications to the county's three correctional facilities which include: the Adult Correctional Facility (ACF), the County Home School (CHS) and the Juvenile Detention Center (JDC). These sites provide housing and services to a high risk population pool. Recent studies have uncovered significant safety and security shortfalls that will be addressed by this project. Substantial physical and electronic security improvements are needed to provide a reasonable level of security to these correctional facilities. Improvements will be made in phases based on a risk/liability assessment.

The scope of the recommended security upgrades and modifications at each of the three sites includes the following:  
 1) Site Improvements  
 2) Physical modifications to the buildings  
 3) Expanded closed circuit television (CCTV) coverage  
 4) Digital recording cameras and associated security features  
 5) Modernization of security equipment including audio systems, weapons screening, alarm systems, security desk controls and displays

This project intends to install security systems that incorporate components that are being installed in other parts of the county, leveraging the existing systems that are already in place. During 2009, the Work Release program was relocated to the ACF Main Building. The increased traffic through the lobby has increased security problems; architectural modifications to the lobby, entrance, booking and visitor areas of the ACF Main Building are now essential. The proposed modifications to the ACF Main Building will be done as part of the proposed ACF Main Building Admin Renovation project.

**Purpose & Justification:**  
 The installation and expansion of the security systems at the ACF, CHS and JDC will reduce the county's exposure to incidents and provide a safer environment for people who work, live and volunteer at the county's correctional facilities. Over the last 20+ years, the ACF has seen an increase in persons convicted of felony crimes. Mental health, chemical dependency, assaultive behaviors and gang on gang activity pose risks to residents, staff, volunteers as well as the public. There are no real exterior site barriers preventing the public from having direct access to the detention buildings at the ACF and CHS. These sites have some very old buildings that were originally part of a farm campus. Residential neighborhoods are now immediately adjacent to these properties. A mix of fencing, gates, parking, lighting, alarms, and cameras will be installed to secure the perimeter at each of the facilities to enhance safety and reduce liability.

The physical layout of the ACF and CHS needs architectural improvements to prevent the unwanted co-mingling of residents, staff, volunteers and visitors. This includes family and gang members. At risk areas at all three sites include lobbies, booking rooms, visiting areas and sally ports. Improvements to these areas will physically separate the travel paths of inmates from staff and visitors, decreasing the opportunity for the introduction of contraband and assaults. At all three of the county's correctional facilities, there is a notable lack of cameras in high risk areas. The conspicuous presence of cameras is a deterrent to unwanted behavior. Current concerns include staff/inmate interactions, activity between inmates, and the ability to watch specific inmates for suicide and other health interventions. Risks associated with classrooms and volunteer spaces will be addressed with cameras, duress alarms and communication systems. Many of the existing cameras are not capable of recording, and those cameras that can record, do it on a VHS tape system in lieu of a digital recording format. A new camera system will provide improved observation and control of inmates by the existing staff, while features such as digital recording will provide evidence for litigation and incident resolution, reducing liability to the county.

<b>Project's Effect On Annual Operating Budget:</b> To be determined.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$686,066	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,394,000
		Consulting	\$605,000
		Furnishings/Equipment	\$3,876,000
		Other/Contingency	\$609,000
		<b>TOTAL</b>	<b>\$6,484,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$850,000	\$1,000,000	\$3,284,000	\$865,000	\$216,000	\$269,000		\$6,484,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$3,284,000</b>	<b>\$865,000</b>	<b>\$216,000</b>	<b>\$269,000</b>	<b>\$0</b>	<b>\$6,484,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> ACF Main Building Administration Renovation
<b>Department:</b> Community Corrections and Rehabilitation	<b>Project Number:</b> 0031816
<b>Building:</b> Adult Corrections Facility Campus	<b>Funding Start:</b> 2011 <b>Completion:</b> 2012

**Description & Location:**  
 This project is located in the administrative area within the Main Building at the Adult Corrections Facility (ACF) which is located at 1145 Shenandoah Lane in Plymouth. Renovations will occur throughout some 14,000 SF of space on the first (8,000 SF) and second (6,000 SF) floors of the administrative area.

Space usage includes:  
 + Main public entrance,  
 + Men's visiting area including restrooms,  
 + Inmate booking area including personal property storage space,  
 + ACF administration center and men's section administration,  
 + Staff training spaces including restrooms, and  
 + Staff locker facilities.

The scope of work includes:  
 + Reconfigure the men's visiting area,  
 + Planning for upgraded electronic security systems such as closed circuit television (CCTV) and card readers. (This project will coordinate with the security upgrades that will be done under the C.C. Security Modifications project #0031789)  
 + Replace electrical wiring, ceiling light fixtures and floor tiles,  
 + Install code compliant hardware to all restrooms and doors, and related wall construction where necessary.  
 + As feasible, the energy efficiency of the Administration Building will be improved.

The pre-design/planning phase of the project includes an investigation of existing conditions to better define scope and prepare a more accurate project budget.

**Purpose & Justification:**  
 Except for two minor remodeling projects in 1984 and 1989, the administrative area remains the same as it was as originally built in 1930 and does not reflect today's modern needs. Rooms currently used for office space were originally intended for staff housing. Restrooms have unnecessary showers and bathtubs; toilets, lavatories and urinals are not code compliant.

The main lobby is the only entry to the building and thus the confluence of public, visitors, staff, vendors, service providers and inmates reporting on their own and conducting business with the ACF Men's Section staff. This congestion in the public lobby creates a security risk. This risk has been exacerbated by the additional traffic caused by the Work Release Program residents. The ACF has received numerous complaints from the public regarding overcrowding of the front lobby, lack of security in the lobby, lack of seating, and the absence of control regarding who can access the public side of the visiting area. Instances of contraband introduction between visitors and residents are increasing due to the poor condition of the inmate/visitor barrier. The barrier is a short block wall up to counter height, and above the counter, in an effort to improve the visitor - inmate barrier, the original talk-through screens have been covered by Plexiglas and a standard phone system was installed. Incidents in this area have included visitors punching out the glass panels, visitors burning holes in the Plexiglas, damage to the phones and visitor on visitor confrontations.

Currently, the public side of this area is only partially monitored by CCTV. The entrance to the administrative offices is from one side of the public lobby and currently, a physical barrier does not exist to stop unauthorized persons from entering administrative office areas. With the start of the security project for this area it is critical that spatial changes be made to increase safety. Security modifications need to be coordinated with this project. Additionally, there is also a preservation project for HVAC in this area that cannot occur without being tied to this project.

<b>Project's Effect On Annual Operating Budget:</b> To be determined.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$2,316,000
		Consulting	\$364,000
		Furnishings/Equipment	\$320,000
		Other/Contingency	\$342,000
		<b>TOTAL</b>	<b>\$3,342,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$1,546,000	\$1,796,000					\$3,342,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,546,000</b>	<b>\$1,796,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,342,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> JDC Medical Build-Out & Remodeling
<b>Department:</b> Community Corrections & Rehabilitation	<b>Project Number:</b> 0031750
<b>Building:</b> Juvenile Detention Center	<b>Funding Start:</b> 2007 <b>Completion:</b> 2013

**Description & Location:**  
The scope of this project will involve remodeling portions of space on the first and fourth floors of the Juvenile Detention Center (JDC) as needed to meet the programmatic and operational program objectives for the JDC Medical Unit and the Administration Unit.

Medical Unit:  
The Medical Unit will remain in its current location on the first floor, but will expand into adjoining space in order to meet program needs, gaining some 400 net square feet. Displaced functions will be relocated to other areas within the JDC as part of this project. The Medical Unit will be completely remodeled to accommodate critical program adjacencies and address privacy/security issues. Additional new furniture for the nursing station, supervisor, physician and waiting area will be purchased.

Administration Unit/ Displaced Office Functions:  
1,300 SF of vacant shell space on the fourth floor of the JDC will be fit-out to accommodate the Administration Unit (relocated from the first floor) and two additional supervisor offices that were displaced due to the Medical Unit expansion. A training room will also be created in the shell space.

Lobby / Reception:  
This project will remodel the existing lobby area and install new furniture to accommodate program needs, including upgrades to the interactive play area.

**Purpose & Justification:**  
The Juvenile Detention Center (JDC) was constructed in 1984. Since then, the facility has increased its bed capacity from 87 beds to a total of 147, placing stress on facility support functions that had not been planned for such expansion. In particular, the existing Medical Unit and Entrance Lobby facilities do not adequately serve the needs of the expanded resident population. In addition, as the height of the building increased from three to five stories in a previous expansion, the JDC Administration Unit's first floor location has become a less than optimal location for providing efficient supervision of operations.

The Medical Unit's current location was originally intended as office space and is no longer sufficient to meet their service demands. Operational and programmatic problems of the facility include: inadequate secure storage space for confidential medical files, lack of visual and auditory privacy between resident waiting area and exam rooms, resident toilet and other facilities are not handicapped accessible, insufficient space for psychologist services, and traffic congestion due to intake filing cabinets located within the Medical Unit.

The main entrance lobby to the JDC facility is small and does not accommodate the public well. There is inadequate space and furnishings to provide for the basic needs of those who must wait, sometimes for several hours, and often with children, to conduct their business. An initiative was undertaken recently to include interactive play areas for children in areas where adults may be waiting for prolonged periods of time. A study of this concept was done during the summer of 2010. It is anticipated that some additional work will be needed in the JDC lobby in response to the study.

This remodeling project will address the functional and space needs noted above.

<b>Project's Effect On Annual Operating Budget:</b> None anticipated.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$10,240	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$817,000
		Consulting	\$89,000
		Furnishings/Equipment	\$163,000
		Other/Contingency	\$95,000
		<b>TOTAL</b>	<b>\$1,164,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$242,000		\$413,000	\$509,000				\$1,164,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$242,000</b>	<b>\$0</b>	<b>\$413,000</b>	<b>\$509,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,164,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Community Corrections Facility Preservation
<b>Department:</b> Community Corrections & Rehabilitation	<b>Project Number:</b> 0031705
<b>Building:</b> Adult Corrections Facility / County Home School	<b>Funding Start:</b> 2005 <b>Completion:</b> Beyond 2015

**Description & Location:**  
 This project serves to protect and preserve the two largest Community Corrections' facilities within the county. These two facilities are: the County Home School (CHS), whose campus is located at 14300 County Road 62 in Minnetonka, and the Adult Correctional Facility (ACF) campus, located at 1100 Shenandoah Lane in Plymouth. The CHS campus sits on 195 acres and includes 14 buildings. The ACF campus is approximately 60 acres and includes seven buildings. The buildings on the CHS and ACF campuses include a combined 521,259 square feet.

The scope of work will follow recommendations made in the new consultant audits completed in March 2008 (noted under Purpose and Justification at right) and will consist of replacement, renovation and upgrade of infrastructure components within the buildings as well as building envelope elements. Examples of facility preservation items which will maintain building integrity and long-term value as real-estate assets include:

Building infrastructure:  
 + HVAC, plumbing, power distribution- fire alarm and low voltage systems, security and/or other interior items that serve to maintain the ability to occupy a building.

Building envelope and grounds:  
 + Exterior walls (tuckpointing, cladding, joint sealant, etc.), windows, roofs, sewer system repair, exterior lighting, grounds preservation- sprinkler systems and water detention ponds, and/or paving and parking surfaces.

**Purpose & Justification:**  
 The Community Corrections Department operates and maintains the Adult Corrections Facility (ACF) and the County Home School (CHS) campuses in order to provide correctional services for the county. As costs of new facilities rise, this preservation program will ensure that these two significant campuses are appropriately maintained, and their physical and economic value preserved.

The purpose of this preservation project is to plan for future deferred and corrective renovation projects throughout the CHS and ACF campuses, in a fiscally responsible manner and to schedule future replacement of equipment and structural tuckpointing.

The current capital funding request is based on the March 2008 facility audits of the ACF campus and the CHS campus. Availability of regular funding through this project permits staff to conduct comprehensive building condition surveys and audits of the buildings the county directly owns and operates. Staff can then identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work, and follow through by implementing the work in a planned and cost-effective manner. Regular maintenance provided by this project will prolong the life of our facilities, reduce the need for expenditures on unplanned or emergency repairs, stem deterioration of real estate assets, and also reduce dependence on annual operating budgets for repairs.

The 2008 audit recognizes that the air handling unit and HVAC system in the Administrative Building needs replacement and re-work. These projects should be planned and executed in conjunction with the Community Corrections Security Related Modifications (#0031789) project which will modify portions of the same space at the ACF Administration Building.

<b>Project's Effect On Annual Operating Budget:</b> Minimal reductions.	<b>Funding Source Notes:</b> Project name was changed to reflect the inclusion of all Community Corrections facility preservation efforts, some of which were budgeted in another project in prior years. Per Resolution #07-9-445, prior appropriations were reduced by \$77,000.  Expenditures as of 12/31/10: \$4,289,923	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$14,270,000
		Consulting	\$2,035,000
		Furnishings/Equipment	\$34,000
		Other/Contingency	\$2,193,000
		<b>TOTAL</b>	<b>\$18,532,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$9,500,000		\$1,982,000	\$1,546,000	\$1,904,000	\$2,000,000	\$1,600,000	\$18,532,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$9,500,000</b>	<b>\$0</b>	<b>\$1,982,000</b>	<b>\$1,546,000</b>	<b>\$1,904,000</b>	<b>\$2,000,000</b>	<b>\$1,600,000</b>	<b>\$18,532,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> CHS Facility Modifications
<b>Department:</b> Community Corrections & Rehabilitation	<b>Project Number:</b> 0031842
<b>Building:</b> County Home School Campus	<b>Funding Start:</b> 2012 <b>Completion:</b> 2012

**Description & Location:**  
 The County Home School campus is located in Minnetonka, at 14300 County Road 62. The County Home School houses and schools kids who are court-ordered into its care. Residents stay until they have completed their court order, or they have turned 19 years of age.

Included in this request is the construction of a new shed for the storage of sand and salt, the installation of one large garage door and the removal of two existing average-sized garage doors, the addition of vision panels in the secure unit doors, automatic logic lighting controls and the construction of a deep well enclosure to abandon, seal, and cap an existing well.

Also included in this request is the addition of 35 parking spaces to the Administration Building parking lot. These additional parking spaces will be located in place of the lower/north ball field and near the stairs that are located next to the Multi-Purpose Room. The proposed expansion of the parking lot would necessitate the construction of a new blacktop driving surface with parking lines. The lower/north ball field will be moved to another location.

**Purpose & Justification:**  
 Salt and sand used in the routine clearing of campus roadways during the winter months, are currently stored underneath tarps. This is not an environmentally sound method of storage, and is inherently awkward and inefficient. A shed dedicated to this use will make proper storage possible, and will greatly reduce the negative impact on the watershed. This shed will need to be of significant size to handle a winter's load and support on-site snow removal.

The installation of a new, large garage door will make it possible to park the large dump truck in the garage during the winter months. This is important because the distribution of the sand onto the roadways is made more difficult and inefficient when the dump truck's load has gotten significantly wet and icy while the truck is parked outside.

The existing Administration Building parking lot has a count of 78 total parking spaces. The lack of parking availability is a significant problem. The parking area that services that building has been congested for many years. At times, emergency response vehicles have been trapped within the parking lot due to congestion caused by the drivers of other vehicles circling the parking lot, looking for open parking spaces. This ongoing congestion compromises staff response to campus emergencies. Vehicle parking currently encroaches on a daily basis into the adjacent landscaped areas, and parallels both sides of the main roadway, creating unsafe driving conditions, including tight driving lanes and compromised visibility. This project will provide for the needed additional parking stalls, and greatly improve the currently unsafe conditions.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$494,000
		Consulting	\$50,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$7,000
<b>TOTAL</b>		<b>\$551,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$551,000					\$551,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$551,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Public Safety &amp; Judiciary  <b>Department:</b> Community Corrections &amp; Rehabilitation  <b>Building:</b> Various locations</p> <p><b>Description &amp; Location:</b>          Community Corrections has probation offices housed in multiple locations in the Government Center, Juvenile Justice Center (JJC), the Regional Centers at Southdale, Brookdale, and Ridgedale, and 15 leasehold spaces in four community locations. This project will provide new furnishings for all Juvenile Probation and Adult Field Service staff in county owned locations and at most of the community lease locations, for probation officers, supervisors, and support staff in both divisions. The request also includes furnishings for conference rooms and waiting areas in several of these locations.</p> <p>New furnishings would be provided for approximately 300 of the 490 Probation staff and several conference and waiting rooms. Staff not included in this project are deemed to have appropriate furniture.</p> <p><u>The approximate breakdown of furniture upgrades is as follows:</u>          Adult Field Services - 200 staff          Juvenile Probation - 100 staff workspaces / conference rooms</p>	<p><b>Project Name:</b> Probation Furniture &amp; Space Efficiency Improvements  <b>Project Number:</b> 0031774  <b>Funding Start:</b> 2008      <b>Completion:</b> 2014</p> <p><b>Purpose &amp; Justification:</b>          The majority of Probation Services staff has furniture that is more than 15 - 20 years old. Most of the furnishings were not designed for computer usage, so they are lacking ergonomic adjustability as well as flexibility of layout.</p> <p>When new staff are hired, furnishings are gathered from vacant offices or from central storage. Community Corrections has already used operating funds to redeploy any furnishings that have become available that would improve staff's working conditions.</p> <p>The lack of adjustability in work surface heights and task chairs has led to a substantial increase in the volume of reports for repetitive stress injuries. Besides the substantial cost of medical claims, there are the additional costs for temporary workers to fill in for the person away from their job. The furnishings that are specified as a response to a medical evaluation tend to be much more costly than the standard adjustable furnishings that would be provided through this project.</p>
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<b>Project's Effect On Annual Operating Budget:</b>	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>		<b>Total</b>
		Land Acquisition		\$0
		Construction		\$460,000
		Consulting		\$91,000
		Furnishings/Equipment		\$1,949,000
Other/Contingency		\$288,000		
		<b>TOTAL</b>	<b>\$2,788,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$700,000	\$200,000	\$631,000	\$804,000	\$453,000			\$2,788,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$700,000</b>	<b>\$200,000</b>	<b>\$631,000</b>	<b>\$804,000</b>	<b>\$453,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,788,000</b>

**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> JDC Flooring Replacement
<b>Department:</b> Community Corrections & Rehabilitation	<b>Project Number:</b> 0031830
<b>Building:</b> Juvenile Detention Center	<b>Funding Start:</b> 2012 <b>Completion:</b> 2012

**Description & Location:**  
 The Juvenile Detention Center is located at 500 Park Avenue South in downtown Minneapolis in the northerly portion of the overall Juvenile Justice Center. The facility was completed in 1984 and has had two major remodelings. In 2001, the existing living mods were remodeled for finishes, code issues, and technology. In 2003, a two-story addition was added increasing the capacity of the facility from 87 beds to 147 beds, adding classrooms, and shell space for future use.

The current request is to replace existing carpet in the living mods, corridors, and classrooms on the original three floors (approximately 15,900 square feet). The existing carpet was installed in 2001 during that remodeling project and is in need of replacement. Staff has requested that a material similar to the current gym flooring be used in all areas.

Included in this request is funding for a study to determine the best flooring materials and lifecycle replacement strategy to be used in the requested areas.

**Purpose & Justification:**  
 Carpet in public facilities is subject to significant traffic and use. In detention facilities, the extent of wear and tear is significantly higher and the existing carpet, particularly in the mods and corridors, is in need of replacement. In addition to the wear and tear, there are issues of both safety and hygiene. Staff have requested that a different flooring material with more cushioning be used to help protect both staff and residents during altercations. Issues arise both from the hardness of the current flooring and also from the texture of the carpet. Concerns about hygiene are due to the fact that carpet is an absorptive material and cannot be easily cleaned.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$151,000
		Consulting	\$21,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$16,000
		<b>TOTAL</b>	<b>\$188,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$188,000					\$188,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,000</b>



**HENNEPIN COUNTY  
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**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> ACF Women's Section Expansion
<b>Department:</b> Community Corrections & Rehabilitation	<b>Project Number:</b> 0031843
<b>Building:</b> Adult Correctional Facility - Women's Section	<b>Funding Start:</b> 2012 <b>Completion:</b> 2014

**Description & Location:**  
 This project is located at the Women's Section building at the Adult Correctional Facility (ACF) located in Plymouth, Minnesota. Completed in 1992, the existing building includes 66,981 GSF and is approved for a 72 bed capacity. The building was designed to support a future addition to the housing portion.

The scope of the project includes a 48 bed 5,600 SF addition to the existing facility. The living units would include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell. Support spaces include a day room, showers, kitchenette, officer and visiting spaces, and storage. The space also includes mechanical, electrical and telecommunication space. The funding request includes consulting fees to conduct a programming and pre-design study to clearly define the scope and cost of the project.

The project includes:

1. Programming and pre-design study to determine scope and confirm budget.
2. Design and construction of an additional 48 bed/living unit and associated support spaces.
3. Commissioning of all new architectural, mechanical and electrical equipment, and security surveillance units.
4. Necessary security equipment and systems' enhancements will be planned for during this project's development, but the security equipment and its installation will be paid for by the Community Corrections Security Modifications project (0031789).

**Purpose & Justification:**  
 The purpose of the project is to expand the ACF Women's Section building to address overcrowding problems.

The current building is a 72 resident capacity facility, with 48 single bunk cells, four special management (segregated) single bunk cells, and 10 double bunk cells. In 2004, the Minnesota Department of Corrections gave approval to add 48 additional beds to the capacity by double bunking the 48 single bunk cells in units D, E, and F. If double bunking were to be utilized, the ACF Women's Facility would have a capacity of 120 beds (72 current capacity plus 48 additional bunks). A consultant study concluded that the cells in the existing facility are not well suited for double bunking. Therefore double bunking in the existing facility is viewed as undesirable for the long term. The population in the Women's Section has gradually increased over the past few years, most noticeably over the past two years. As the population continues to increase, this project would provide a long-term solution for increased bed capacity at the Women's Section building.

The average daily population of the Women's Section has been steadily increasing due to the following:

- 1) The lengthening of sentences for women; and
- 2) Increases in the number of short-term offenders the ACF is mandated to accept. This mirrors increases in national women's incarceration statistics.

Approved MN Legislation for the 2010-2011 biennium indicates that the short-term offender population at the Women's Section will gradually abate, with their full departure by approximately December, 2010. Even with this predicted departure, the Women's Section would continue to routinely approach or exceed their capacity.

<b>Project's Effect On Annual Operating Budget:</b> Annual maintenance cost will have to increase because of new systems being installed in the building and the additional square footage. Actual costs will be determined during the pre-design study.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$3,087,000
		Consulting	\$318,000
		Furnishings/Equipment	\$370,000
		Other/Contingency	\$261,000
		<b>TOTAL</b>	<b>\$4,036,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$227,000	\$1,627,000	\$2,182,000			\$4,036,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,000</b>	<b>\$1,627,000</b>	<b>\$2,182,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,036,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Public Safety &amp; Judiciary  <b>Department:</b> Sheriff  <b>Building:</b> Communications Facility</p> <p><b>Description &amp; Location:</b>          The Sheriff's 911/Emergency Communications Facility is located at 9300 Naper Street in Golden Valley, Minnesota. The facility resides on a 5-acre site on the north side of Naper Street within a residential neighborhood in Golden Valley. The existing two-story facility is comprised of 20,500 gross SF of which 14,400 SF is usable for program occupancy.</p> <p>The building houses the following functions of the Sheriff's Office:          1) 911/Emergency Computer Aided Dispatch (CAD),          2) Administration and Management,          3) Radio Systems Management and Interoperable Communications (800-Mhz),          4) CAD Systems Management,          5) Radio Tech. Support (including a mobile equipment installation and repair shop),          6) Mobile Amateur Radio Corps. (MARC), and          7) Equipment and Technology Training</p> <p>The initial 2006/2007 pre-design study recommended the construction of a new 56,000 SF communications building along with an 18,000 SF mobile equipment repair facility and emergency apparatus bays on a vacant portion of land at the ACF campus in Plymouth. Subsequent studies in 2008-2010 explored options dealing with a smaller building size, potential modifications of facility hardening strategies, reduced technology, reduced mechanical and electrical redundancies and consideration of alternate sites. The current project scope provides for a new facility at the ACF, approximately 46,000 SF in size and a 10,000 SF garage to accommodate all of the aforementioned Communications Division programs of the Sheriff's Office.</p>	<p><b>Project Name:</b> New 911/Emergency Communications Facility  <b>Project Number:</b> 0031707  <b>Funding Start:</b> 2005                      <b>Completion:</b> 2013</p> <p><b>Purpose &amp; Justification:</b>          A pre-design study completed in 2006 has indicated significant space shortages and layout deficiencies for all lines of business in the existing facility. The purpose of this project is to provide sufficient space for the programs in the facility to meet the existing space needs as well as some of the emerging space needs given the potential growth in 911/CAD services. The Sheriff began dispatching 911/CAD services for the City of Brooklyn Center in 2006 with the potential to add other municipalities in future years.</p> <p>A new, next generation 911 facility would allow staff to also address significant current facility shortfalls by "weather hardening" the structure of the dispatch center as well as providing mechanical and electrical redundancies in order to ensure continuity of operations.</p> <p>In addition to the space needs for the dispatch functions, other current space deficiencies that need to be addressed include:          + Staff office space          + Technology training / meeting / conference space          + Additional / more efficient layout of mobile equipment installation and repair shop</p>
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<p><b>Project's Effect On Annual Operating Budget:</b>          The Property Services Department is expected to ask for approximately \$460,000 for personnel, operations / maintenance and utility costs related to the new facility.</p>	<p><b>Funding Source Notes:</b></p> <p>Expenditures as of 12/31/10: \$271,168</p>	<p><b>Cost Breakdown</b></p>	<p><b>Total</b></p>
		Land Acquisition	\$0
		Construction	\$18,471,000
		Consulting	\$2,263,000
		Furnishings/Equipment	\$8,243,000
		Other/Contingency	\$4,773,000
		<b>TOTAL</b>	<b>\$33,750,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,984,000		\$11,760,000	\$20,006,000				\$33,750,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$1,984,000</b>	<b>\$0</b>	<b>\$11,760,000</b>	<b>\$20,006,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,750,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Sheriff's Crime Lab Expansion/Remodeling
<b>Department:</b> Sheriff	<b>Project Number:</b> 0031775
<b>Building:</b> Forensic Sciences Building	<b>Funding Start:</b> 2008 <b>Completion:</b> 2013

**Description & Location:**  
 The Hennepin County Sheriff's Office (HCSO) Crime Lab, occupying 16,700 usable square feet (USF), is housed together with the Hennepin County Medical Examiner in the 62,600 gross square foot (GSF) Forensic Sciences Building which is located at Park Avenue and 6th Street in downtown Minneapolis. The majority of the space occupies 12,500 USF on the west end of the first floor and includes 4,200 USF of vacant, unfinished space in the basement portion of the building. The Crime Lab was built in 1998 as an addition to the former Central Food Facility, which was remodeled at the same time to house the Medical Examiner.

There is a need for an additional 4,200 SF of space, which could be created in the unfinished portion of the basement and by remodeling some 3,700 SF of space on the first floor. In addition, some new lab equipment and furnishings will be required.

In 2010, remodeling of a portion of the first floor was completed. This work was done as part of the American Recovery and Reinvestment Act (ARRA) #2009-SC-B9-0077. This partial remodeling included expansion of the DNA lab and associated office spaces, however, it did not include any work on the original scope for the 3,700 SF of space on the first floor.

**Purpose & Justification:**  
 The HCSO Crime Lab, created in 1965, and the State Bureau of Criminal Apprehension are the only public safety agencies in the state providing DNA analysis. The internationally accredited HCSO Crime Lab serves all of the municipalities in Hennepin County except Minneapolis. The crime lab has experienced tremendous caseload growth in recent years (742% increase in biology cases alone from 2003 - 2009).

Resolution No. 09-0284 (6/30/09) provided funding to implement minor remodeling and reallocate space to house seven additional staff members whose salaries are funded for two years through the ARRA #2009-SC-B9-0077. These two funding sources have helped the Biology/DNA section prepare to meet current demand.

This project will allow for additional, adequate space to meet current demands in the firearm section and firing range, latent print section, crime scene section office space, adding drug chemistry services, and adding a bathroom.

<b>Project's Effect On Annual Operating Budget:</b> \$1,000,000 Additional operating costs for Sheriff's Office <u>60,000 Additional operating costs for Property Services</u> \$1,060,000 Estimated total additional operating costs	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$263,685	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$2,229,000
		Consulting	\$351,000
		Furnishings/Equipment	\$362,000
		Other/Contingency	\$344,000
		<b>TOTAL</b>	<b>\$3,286,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,258,000		\$1,472,000	\$556,000				\$3,286,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$1,258,000</b>	<b>\$0</b>	<b>\$1,472,000</b>	<b>\$556,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,286,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Public Safety &amp; Judiciary  <b>Department:</b> Sheriff  <b>Building:</b> Multiple</p> <p><b>Description &amp; Location:</b>          Several of the Sheriff's sites in county owned buildings have a need for facility modifications. The sites include the Sheriffs' areas at Southdale, Ridgedale, Brookdale and the Family Justice Center (FJC).</p> <p>The issues that are the driving force behind this project are: MN state building code, gun safety, and secure prisoner transport.</p> <p><u>The following needs are important:</u></p> <ol style="list-style-type: none"> <li>1) Modifications of holding areas to ensure compliance with MN state building code and suicide intervention.</li> <li>2) Replacement of undersized gun lockers to safely accommodate the guns currently in use by the Sheriff's Office.</li> <li>3) Security monitoring and card access on the courtroom doors entering the prisoner transport areas and judges corridors at the listed sites.</li> </ol> <p>Additionally, there is a need for physical modifications to the existing layout of the Sheriff's spaces at Southdale and Ridgedale in the area of the command posts and prisoner holding areas. This project plans to separate prisoner transport from the judge's corridor at Southdale and Ridgedale. The Public Defender's Office is currently interviewing prisoners in the Sheriff's Command Post. This project would provide a separate interview space for prisoners at Ridgedale that would double as a back-up holding cell.</p> <p>Security equipment associated with the modifications is included in the project budget.</p>	<p><b>Project Name:</b> Facility Modifications for Sheriff's Sites  <b>Project Number:</b> 0031817  <b>Funding Start:</b> 2011      <b>Completion:</b> 2012</p> <p><b>Purpose &amp; Justification:</b>          Sheriff's holding areas that are associated with District Court have a need for physical modifications to ensure the safety of prisoners and staff.</p> <p>A review of the Sheriff's holding cells at Southdale, Ridgedale, Brookdale and the FJC should be conducted to find ways to reduce the suicide risk and ensure that disabled prisoners are held in appropriate facilities. Also, the gun lockers at the three Dales need to be replaced. Some of the lockers are made of very light gauge metal, making them dangerous in case of an accidental discharge. At Brookdale, the guns need to be dismantled to fit in the lockers. Even when dismantled, the lockers are so undersized that the guns jam the lockers and they can be difficult to remove.</p> <p>Courtroom doors at Southdale, Ridgedale, and the FJC currently have no card access or security monitoring. As a result, there is potential for unplanned traffic flow from the public side into the judge's chambers, command post, and prisoner holding areas. These doors should have control systems to provide a secure and safe definition of public/staff areas. Also at Southdale, there is a co-mingling of staff and prisoner corridor systems. The prisoner transport corridor is linked to an exit stair used by the staff and judges. One of the courtrooms is accessed by both prisoners and judges through the Sheriff's Command post. This project would install a separate judge's entrance into the courtroom and eliminate prisoner access to the exit stair.</p> <p>The Sheriff's Command post at Ridgedale does not allow separation of detainees beyond gender. This creates a problem if an inmate needs to be separated from other inmates. There is also a lack of privacy for prisoner interviews in this space. This project would create a new interview room within the existing Sheriff's space that would double as a back-up holding room.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b> None.</p>	<p><b>Funding Source Notes:</b></p>	<p><b>Cost Breakdown</b></p>	<p><b>Total</b></p>
		Land Acquisition	\$0
		Construction	\$218,000
		Consulting	\$54,000
		Furnishings/Equipment	\$256,000
		Other/Contingency	\$67,000
		<b>TOTAL</b>	<b>\$595,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$300,000	\$295,000					\$595,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$295,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$595,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Public Safety & Judiciary	<b>Project Name:</b> Sheriff's Holding Area Security Upgrades
<b>Department:</b> Sheriff	<b>Project Number:</b> 0031762
<b>Building:</b> Various	<b>Funding Start:</b> 2007 <b>Completion:</b> 2013

**Description & Location:**  
 This project will leverage the networked and integrated security systems that are being installed throughout the county to make improvements to the detention control systems being used by the Sheriff's Office at the Government Center, Juvenile Justice Center (JJC), Ridgedale, Southdale, Brookdale and the Family Justice Center (FJC).

The Government Center A-Level Command Center has been completed. The command post controls detention functions and movement of prisoners within the building to the courtrooms. In addition, several other security related upgrades have been done within the overall system allowing integration with the county's networked security system by the Sheriff's Office. Similar work, but at a much lesser scale, would also be done at the JJC, Ridgedale, Brookdale, Southdale and FJC.

The work completed to date includes new cameras and associated cabling, hardware and software, control system upgrades, improved storage spaces for firearms, hardware detention replacements, improvements to the inmate transport elevator, security improvements to the inmate tunnel between the Government Center and the Public Safety Facility and miscellaneous other related upgrades.

Since this project was initiated, additional program needs have been identified at the JJC that include the separation of detainees and handicap accessibility issues. The regulations require that juveniles be separated from adults and gender separation in holding areas and corridors. To accommodate this requirement, additional holding cells and associated interview rooms must be added and the prisoner transport corridor must be modified. In addition, the new project scope will address handicap accessibility issues in the holding rooms and attorney areas, as well as suicide intervention issues.

**Purpose & Justification:**  
 The Sheriff's Office is responsible for operating court security at all court locations in the county. As a part of this responsibility, it is required to hold in-custody inmates adjacent to court areas when required to do so due to court proceedings. In the Government Center the holding area is located on the A-Level. In the Juvenile Justice Center this holding area is located on the second floor. Smaller holding areas are also located at the court facilities at Ridgedale, Southdale, Brookdale and Family Justice Center.

The installation of the Sheriff's card access project has highlighted the need for detention upgrades at a number of sites, especially the Sheriff's A-Level Command Center at the Government Center. The systems at the Government Center have been updated by this project.

Electronic monitoring associated with the prisoner tunnel has been added to the Sheriff's Command Center at the Government Center.

Detention hardware at Juvenile Justice Center, Ridgedale and Southdale is dated and some hardware needs replacement.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$566,222	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$393,000
		Consulting	\$184,000
		Furnishings/Equipment	\$1,002,000
		Other/Contingency	\$67,000
		<b>TOTAL</b>	<b>\$1,646,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,049,000	\$237,000	\$234,000	\$126,000				\$1,646,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$1,049,000</b>	<b>\$237,000</b>	<b>\$234,000</b>	<b>\$126,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,646,000</b>

**2011 Capital Budget and 2011 - 2015 Capital Improvement Program  
Summary of Health**

	<u>Project Total</u>	<u>Prior Years</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Beyond</u>
HEALTH								
<u>NorthPoint Health &amp; Wellness Center</u>								
North Minneapolis Family & Service Center	<u>\$20,100,000</u>	<u>\$20,100,000</u>	-	-	-	-	-	-
NorthPoint Health Center Totals	\$20,100,000	\$20,100,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Medical Center</u>								
HCMC Asset Preservation	\$88,932,000	\$29,932,000	\$5,000,000	\$5,500,000	\$6,000,000	\$6,000,000	\$6,500,000	\$30,000,000
HCMC In-patient Bed Expansion	62,250,000	42,550,000	-	-	9,700,000	10,000,000	-	-
HCMC Hyperbaric Chamber	9,850,000	4,450,000	5,400,000	-	-	-	-	-
HCMC Regulatory Compliance Projects	8,000,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
HCMC Out-patient Clinic Building	<u>174,061,000</u>	<u>12,961,000</u>	<u>10,000,000</u>	-	-	-	-	<u>151,100,000</u>
Medical Center Totals	\$343,093,000	\$92,893,000	\$21,400,000	\$6,500,000	\$16,700,000	\$17,000,000	\$7,500,000	\$181,100,000
HEALTH TOTALS	<u>\$363,193,000</u>	<u>\$112,993,000</u>	<u>\$21,400,000</u>	<u>\$6,500,000</u>	<u>\$16,700,000</u>	<u>\$17,000,000</u>	<u>\$7,500,000</u>	<u>\$181,100,000</u>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Health	<b>Project Name:</b> North Minneapolis Family and Service Center
<b>Department:</b> Primary Care/NorthPoint	<b>Project Number:</b> 0031735
<b>Building:</b> New	<b>Funding Start:</b> 2006 <b>Completion:</b> Beyond 2015

**Description & Location:**  
Hennepin County's NorthPoint Health & Wellness Center, located at 1313 Penn Ave. in North Minneapolis, in partnership with the county's Human Services and Public Health Department (HSPHD), nonprofit organizations, including NorthPoint Inc. and the YMCA, has developed an integrated service delivery model of health, human services, and other programs on the NorthPoint campus. Several preliminary space programming accommodations have been prepared, identifying the space and support functions necessary to accommodate the new programs and services, within a unified and integrated facility. In order to accommodate the co-location of the integration partners, a new building is planned for the NorthPoint campus, which will most likely be connected to the existing 67,000 SF clinic building. Under several planning scenarios, the existing 27,000 SF Human Services Building, which is located on-site and owned by NorthPoint Inc., will be demolished and the staff will be relocated to the new facility.

The 2010 combined staff counts at the NorthPoint Health & Wellness Center and the Human Services Building are approximately 270. In order to support the additional staff and client demand, a detailed parking and travel demand analysis will be completed in order to provide the necessary data to properly address parking needs. It is anticipated that this project will include several sustainable design features.

**Purpose & Justification:**  
The 2004 Capital Improvement Plan established a facility site master plan process for the NorthPoint Health & Wellness campus. The plan was recommended by the Capital Budget Task Force to assess Hennepin County's overall present / future space needs as well as that of NorthPoint's. This plan also evaluated opportunities for an integrated medical, dental and social services delivery model in North Minneapolis.

NorthPoint Health & Wellness Center offers programs and services in the areas of health and human services, community development and learning and research. NorthPoint's Family-Community Wellness Model focuses on the health and well-being of individuals, families and the community, adopting a comprehensive and coordinated approach to achieving positive health and wellness outcomes. NorthPoint, in conjunction with HSPHD has developed an Integrated Service Team model which will utilize client-focused, multi-disciplinary teams to provide integrated service delivery. This model will optimize community resources, many of whom will be collocated at the new facility, by fully integrating nonprofit partners into the operations. This model also has the potential for long-term cost savings by reducing health disparities.

HSPHD has created a new regional services delivery model which will improve access to its services for customers by integrating service delivery within HSPHD program areas and by connecting customers to community resources. Under certain scenarios, the HSPHD North Minneapolis Hub would be located in this new facility and would provide the space and infrastructure necessary to support this unique partnership between NorthPoint Health & Wellness Center, HSPHD and several nonprofit organizations such as NorthPoint, Inc. and the YMCA, working to reduce disparities in health, education and economics within communities in Hennepin County.

<b>Project's Effect On Annual Operating Budget:</b> TBD	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$1,018,338	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$0
		Furnishings/Equipment	\$0
		Other/Contingency	\$20,100,000
		<b>TOTAL</b>	<b>\$20,100,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$100,000							\$100,000
Bonding	\$20,000,000							\$20,000,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$20,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,100,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Health	<b>Project Name:</b> HCMC Asset Preservation
<b>Department:</b> Hennepin Healthcare System	<b>Project Number:</b> 0031636
<b>Building:</b> HCMC Campus	<b>Funding Start:</b> 2002 <b>Completion:</b> Beyond 2015

**Description & Location:**  
 This project incorporates the scope of work previously included in the Board approved Infrastructure (0031471) and HVAC Systems Upgrade (0031376) projects and also adds to the scope repairs related to the building envelope, elevator modernization, ramp repairs and other preservation deficiencies. The majority of asset preservation projects fall under the category of mechanical and electrical upgrade and/or replacement of basic systems.

Examples of infrastructure items are: exterior walls (tuck pointing, joint sealant, etc.), entrance doors, windows, roofs, HVAC, plumbing, power distribution, elevators, air handling units, medical gas systems repair, boiler upgrades, fire alarm system, energy management system, mechanical and electrical preservation, and other items that serve to preserve building integrity and maintain long-term value of real estate assets.

Since the development of the HCMC Asset Preservation Program, the hospital has developed a ten-year plan which shows completed and pending projects under this request. The hospital recently purchased several new mechanical equipment and electrical generators and the medical gas system will be completed in 2009.

In 2010, HCMC reviewed and developed a revised Ten-Year Asset Preservation Plan. The plan shows completed, pending, and future infrastructure building requests.

**Purpose & Justification:**  
 Hennepin County Medical Center includes 1,810,000 square feet of space to provide patient care. To operate and maintain these facilities in order to support services, the various building components, infrastructure, and systems must be continually inspected, repaired, renewed, and upgraded to prolong their life and to maintain the long-term value of the county's valuable assets. This responsibility requires a continuous and dedicated stream of funding and cannot be expected to compete with the funding of program-specific capital needs.

The regular appropriation of funding through this project will permit comprehensive building condition surveys and audits in order to identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work and then follow through by implementing the work in a planned and cost effective manner. This will ensure maintenance of buildings in an optimal condition thereby prolonging their useful life as well as making available appropriate quality space for programs that fulfill the county's mission.

This project will reduce the need for expenditures of unplanned or emergency repairs that can lead to deterioration of real estate assets and will also reduce dependence on operating funds for major repairs and renovation work.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b> "Bonding" in prior years is assumed to be general obligation bonds. "Enterprise Income" is revenue generated by patient charges.  Expenditures as of 12/31/10: \$16,932,000	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$50,569,000
		Consulting	\$4,183,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$34,180,000
		<b>TOTAL</b>	<b>\$88,932,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$16,932,000							\$16,932,000
Federal								\$0
State								\$0
Enterprise income	\$13,000,000	\$5,000,000	\$5,500,000	\$6,000,000	\$6,000,000	\$6,500,000	\$30,000,000	\$72,000,000
Other								\$0
<b>TOTAL</b>	<b>\$29,932,000</b>	<b>\$5,000,000</b>	<b>\$5,500,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$6,500,000</b>	<b>\$30,000,000</b>	<b>\$88,932,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Health	<b>Project Name:</b> HCMC In-patient Bed Expansion
<b>Department:</b> Hennepin Healthcare System	<b>Project Number:</b> 0031752
<b>Building:</b> HCMC Campus	<b>Funding Start:</b> 2007 <b>Completion:</b> 2014

**Description & Location:**  
Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, Minneapolis, Minnesota and occupies over 1.4 million square feet within four city blocks. This project will fund planning, design and construction of major remodeling work to convert existing space into in-patient bed space.

Phase 1:  
Develop 50 new inpatient bed units in existing space throughout the hospital. Projects include expansion of infusion and obstetrics clinics, 32 private ICU beds, 22 private medical surgical beds, 15 observation beds, and the renovation of the Burn ICU.

Phase 2:  
Develop an additional 20-30 in-patient beds in the Red and Purple Facilities of the Medical Center currently allocated to serve out-patient clinic functions. This phase of the project will have several sub-phases and will not be completed until after the relocation of some of the out-patient clinics in Red and Purple Facilities.

**Purpose & Justification:**  
The Hennepin County Medical Center Facility Master Plan was completed in February 2007 by Navigant Consulting. The Facility Master Planning study has outlined strategies and recommendations for future development of hospital and clinic services. The purpose of this capital project is to implement in-patient bed space expansion as identified in the master plan.

The Facility Master Plan has identified the need for 140 new private medical and surgical in-patient beds to accommodate future projections. HCMC's Critical Care Unit in-patient beds have reached full capacity. In addition, shortages of in-patient bed capacity in the areas of Adult Medical, Surgical and Critical Care have existed since 2006. Since HCMC is fully occupied and must continue to provide ongoing services, this will be a multi-phased effort and will include relocation of existing occupants, as needed, to other appropriate areas within the facility or to the new Out-patient Clinic building

<b>Project's Effect On Annual Operating Budget:</b> Any future years operating expenses will be offset by incremental operating revenues.	<b>Funding Source Notes:</b> "Bonding" in Prior Appropriations and 2011-2015 is assumed to be general obligation bonds. Per Board Resolution 10-0261R1, \$4,450,000 in prior appropriations was transferred to the HCMC Hyperbaric Chamber project (0031808).  Expenditures as of 12/31/10: \$34,969,877	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$32,725,000
		Consulting	\$6,425,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$23,100,000
		<b>TOTAL</b>	<b>\$62,250,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$42,550,000			\$9,700,000	\$10,000,000			\$62,250,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$42,550,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,700,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,250,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Health	<b>Project Name:</b> HCMC Hyperbaric Chamber
<b>Department:</b> Hennepin Healthcare System	<b>Project Number:</b> 0031808
<b>Building:</b> HCMC Campus	<b>Funding Start:</b> 2010 <b>Completion:</b> 2011

**Description & Location:**  
 The Hennepin County Medical Center's (HCMC) hyperbaric facility is currently located on the old hospital campus at 619 South 5th Street in Minneapolis. This project will replace and relocate the hyperbaric chamber and facility to a location on the current HCMC campus.

The new hyperbaric facility will require a new chamber, new construction of 1,200 SF and renovation of 7,600 SF. It will also include very sophisticated mechanical systems to create the appropriate environment for the treatment of the patients seen in this unit.

Replacement will take up to two years for chamber fabrication and construction so a decision to move forward without delay is crucial to keeping the program viable. A location on campus is vital to improving patient and staff safety especially for the critical/emergency patients. Our current off-campus location is isolated and limits our access to hospital resources such as the code team, radiology and lab and requires ambulance transportation of all emergency/critical patients to provide care.

**Purpose & Justification:**  
 The Hyperbaric Medicine Program at Hennepin County Medical Center has been providing service for 45 years to the state of MN. HCMC was the only provider of hyperbaric medicine in the state until 2009, when Mayo Medical Center opened a facility (for non-critical care). HCMC continues to grow and receive patient referrals from northern and central MN, North Dakota and western Wisconsin for our specialized service.

HCMC's hyperbaric facility is approximately 45 years old, the equipment is at the end of its expected life and needs to be replaced. HCMC has had frequent, escalating mechanical problems; waiting for several years for a new facility is not feasible as the repairs are major and could cause the service to shut down. If HCMC is forced to close for equipment failure, the service will be closed for an extended period of time (6 months to 3 or more years) and HCMC would not be able to provide service. This would leave the state without a critical/emergency care hyperbaric provider during that time.

For several years HCMC has discussed replacement of this chamber with a new one and has sought funding to support doing so from several sources. Partial funding for this project was obtained from the federal government and from the State of Minnesota. Prior appropriations from the In-patient Bed Expansion project was transferred to the project. HCMC will be looking at creating a public private partnership, to the extent this can be done consistent with state bonding requirements, to fund the remainder.

<b>Project's Effect On Annual Operating Budget:</b> At the county's investment level this project has an estimated payback period of 4.2 years.	<b>Funding Source Notes:</b> "Bonding" in Prior Appropriations is assumed to be general obligation bonds. Per Resolution 10-0261R1, \$4,450,000 in prior appropriations from the In-Patient Bed Expansion project (0031752) was transferred to the HCMC Hyperbaric Chamber project (0031808). "State" is state bond funding. <b>Expenditures as of 12/31/10: \$0</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$0
		Furnishings/Equipment	\$0
		Other/Contingency	\$9,850,000
		<b>TOTAL</b>	<b>\$9,850,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$4,450,000							\$4,450,000
Federal		\$400,000						\$400,000
State		\$5,000,000						\$5,000,000
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$4,450,000</b>	<b>\$5,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,850,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> HHS Regulatory Compliance Projects
<b>Department:</b> Hennepin Health Systems	<b>Project Number:</b> 0031776
<b>Building:</b> Medical Center	<b>Funding Start:</b> 2008 <b>Completion:</b> 2015

**Description & Location:**  
 The Hennepin Health Systems medical center is located at 701 Park Avenue, Minneapolis, Minnesota, 55415 and occupies over 1.5 million square feet within four city blocks.

This project will address various existing conditions and deficiencies within the medical center campus that are in violation of the NFPA 99 "Standards for Health Care Facilities 2005 Edition" and other applicable state and federal building codes.

A sample of violations include required two-hour firewall modifications; doors, hardware, & frame upgrades; smoke wall repairs and other code required corrections to existing electrical and mechanical systems.

In 2007/2008, HHS-HCMC Facility Department made major accomplishments in this area to comply with the State Health Department, State Fire Marshal, The Joint Commission, and OSHA Regulatory Agencies. HHS-HCMC completed over 375 firewall/smoke wall/door deficiencies within six to eight months and is in the process of completing an additional 100 code compliance deficiencies in 2008. The goal is to be in full compliance each year.

In 2009, HCMC completed over 2,500 Fire Door and Frame Inspections and replacements throughout the campus. Several major medical gas lines, nurse call systems, and fire alarm upgrades were replaced. The goal in 2010 and 2011 is to continue to work on all regulatory/life safety issues and resolve them before major problems occur.

**Purpose & Justification:**  
 This project will upgrade and replace life safety and code compliance deficiencies and violations in patient care areas, so that they comply with the National Fire Protection Association (NFPA 99) "Standards for Health Care Facilities 2005 Edition" and other applicable state and federal building codes. These life safety / code compliance requirements are necessary for the safety of medical center patients, staff and visitors.

Various facilities on the HHS medical center campus are between 35-50 years old. This project will ensure that the facilities on the medical center campus are in compliance with the regulatory agencies like OSHA, EPA, State Fire Marshal, State Health Department, and The Joint Commission.

During the past two Joint Commission on Accreditation of Healthcare Organizations (JCAHO) site visits, the commission has requested full compliance for all HHS healthcare facilities. This has become a top priority for HHS and its surrounding clinics.

Since several HHS facilities (the old MMC buildings) were purchased before most of the NFPA regulations became mandatory, HHS is faced with many code compliance repairs and/or violations. This capital project request will help in the correction of several life safety violation areas within the HHS medical center campus.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b> "Enterprise Income" is revenue generated by patient charges.  Expenditures as of 12/31/10: \$0	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$6,400,000
		Consulting	\$800,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$800,000
		<b>TOTAL</b>	<b>\$8,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income	\$3,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$8,000,000
Other								\$0
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Health	<b>Project Name:</b> HCMC Out-patient Clinic Building
<b>Department:</b> Hennepin Healthcare System	<b>Project Number:</b> 0031753
<b>Building:</b> New	<b>Funding Start:</b> 2007 <b>Completion:</b> Beyond 2015

**Description & Location:**  
Hennepin County Medical Center (HCMC) is located at 701 Park Avenue, Minneapolis, Minnesota and occupies over 1.4 million square feet within the four city block campus. This project will fund the design and construction of a new Out-patient Clinic Building on a piece of land near the existing campus.

The preliminary program developed in conjunction with the Facility Master Plan suggests a five or six story building (plus lower level and penthouse) with floor plates of about 40,000 SF per level, for a total of about 260,000 - 360,000 SF.

The land acquisition process for the new clinic building began in 2007. Potential sites have been identified on adjacent blocks to the existing campus however, no site has been purchased to date. The new clinic building will be connected to the medical center via skyway and/or tunnel.

Since a site has yet to be purchased, HCMC will begin relocating portions of its Out-patient Clinic in order to open up needed space in the Purple and Red buildings for the HCMC In-Patient Bed Expansion Project (0031752). The selected Out-patient Clinic functions will be relocated to areas of the hospital that are currently occupied by the support services units (i.e. human resources, supply chain, administration, and support service offices). Consequently, these support service units will be relocated, possibly to lease sites near the HCMC campus. Once these moves have been completed in 2011, HCMC will continue its pursuit of a site for the Out-patient Clinic building.

**Purpose & Justification:**  
The Hennepin County Medical Center Facility Master Plan was completed in February 2007 by Navigant Consulting. The Facility Master Planning study has outlined strategies and recommendations for future development of hospital and clinic services. The purpose of this capital project is to begin the planning and eventually the construction of a new Out-patient Clinic building as defined in the master plan.

The Facility Master Plan has identified a high priority need to replace, reconfigure and expand many of the Medical Center's clinics into a new on-campus facility that will provide a consolidated patient care environment for most of the HCMC and HFA clinics.

A significant objective for creating the new clinic facility is that it will free up space in the medical center that is better suited to address in-patient bed shortfalls. Since a site has not been selected for the new Out-patient Clinic building, certain out-patient clinic functions will be relocated to allow space for a approximately 85 additional in-patient beds. However, a new Out-patient Clinic facility is a critical component in meeting the long-term in-patient bed capacity objectives.

<b>Project's Effect On Annual Operating Budget:</b> During the programming phase, the medical center will complete financial modeling to assess the capital and operating cost implications of up to four building/location alternatives.	<b>Funding Source Notes:</b> "Bonding" in Prior Appropriations and in 2011-2015 is assumed to be general obligation bonds. "State" is state bond funds. Possible additional state bond funds may be substituted for identified bonding.  Expenditures as of 12/31/10: \$242,008	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$10,000,000
		Construction	\$1,000,000
		Consulting	\$250,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$162,811,000
		<b>TOTAL</b>	<b>\$174,061,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$12,961,000	\$9,180,000					\$151,100,000	\$173,241,000
Federal								\$0
State		\$820,000						\$820,000
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$12,961,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,100,000</b>	<b>\$174,061,000</b>

## 2011 Capital Budget and 2011 - 2015 Capital Improvement Program Summary of Libraries

	Project <u>Total</u>	Prior <u>Years</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Beyond</u>
LIBRARIES								
<u>Libraries</u>								
New Brooklyn Park Library	\$27,500,000	\$9,000,000	-	\$6,379,000	\$11,964,000	\$157,000	-	-
New Excelsior Library	6,633,000	1,700,000	2,090,000	2,843,000	-	-	-	-
New Walker Library	12,000,000	1,636,000	2,731,000	6,483,000	1,150,000	-	-	-
New North Minneapolis Library (Webber Park)	12,000,000	7,916,000	-	2,045,000	2,039,000	-	-	-
Roosevelt Library	3,232,000	198,000	342,000	1,965,000	727,000	-	-	-
Library Facility Modifications 2007-2011	1,238,000	652,000	305,000	281,000	-	-	-	-
Suburban Library Facility Preservation 2008-2012	6,043,000	1,443,000	500,000	1,500,000	1,000,000	800,000	800,000	-
Minneapolis Libraries Facility Preservation	7,200,000	2,500,000	1,000,000	1,300,000	800,000	800,000	800,000	-
Library Security Improvements	3,589,000	2,300,000	-	1,289,000	-	-	-	-
Minneapolis Library Recommissioning	990,000	584,000	213,000	101,000	92,000	-	-	-
Suburban Library Recommissioning	594,000	313,000	131,000	101,000	49,000	-	-	-
Minneapolis Library Lighting Efficiency	420,000	375,000	45,000	-	-	-	-	-
Suburban Library Lighting Efficiency	128,000	90,000	38,000	-	-	-	-	-
Minneapolis Libraries BAS Upgrades	915,000	200,000	-	200,000	200,000	200,000	115,000	-
Southeast Library	12,000,000	-	1,800,000	1,400,000	848,000	5,033,000	2,919,000	-
Library Furniture Replacement	3,695,000	-	739,000	739,000	739,000	739,000	739,000	-
Library Equipment Replacement	6,440,000	-	1,288,000	1,288,000	1,288,000	1,288,000	1,288,000	-
Southdale Library Remodeling	<u>5,500,000</u>	-	-	-	<u>1,292,000</u>	<u>4,208,000</u>	-	-
Libraries Totals	\$110,117,000	\$28,907,000	\$11,222,000	\$27,914,000	\$22,188,000	\$13,225,000	\$6,661,000	0
LIBRARIES TOTALS	<u>\$110,117,000</u>	<u>\$28,907,000</u>	<u>\$11,222,000</u>	<u>\$27,914,000</u>	<u>\$22,188,000</u>	<u>\$13,225,000</u>	<u>\$6,661,000</u>	<u>0</u>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> New Brooklyn Park Library
<b>Department:</b> Library	<b>Project Number:</b> 0030306
<b>Building:</b> Brooklyn Park Library	<b>Funding Start:</b> 2006 <b>Completion:</b> 2014

**Description & Location:**  
 The existing Brooklyn Park Library, located on a 4.5 acre parcel at 8600 Zane Avenue North and due west of the City of Brooklyn Park Government Center campus, was opened in 1976. The parking lot entry is from Edinbrook Terrace North. The current building is 15,100 GSF with an on-site parking capacity of 72 spaces.

The new Brooklyn Park Library will be designed and built to be a community gathering place and a place of access -- access to the world's information, culture and books. In general, the scope of this project calls for the construction of a new type of larger library located on a new site that has yet to be purchased. Staff have been directed to acquire a parcel of land that lies directly north of the North Hennepin Community College (NHCC) campus, along 85th Ave N and West Broadway. The preliminary estimate is based on a 40,000 GSF one-story building with surface parking.

A joint County/City/School District/U of M/business community Task Force was established by board resolution in December 2005, with the stated goal of holding discussions about the functionality, customer base, scope and location of this new type of library facility. The Task Force was co-chaired by the Library Director and a local business executive. Upon completion of its discussions this Task Force presented its findings and recommendations to the County Board in August 2006. Recommendations of the Task Force were approved by the County Board.

After the site has been purchased, staff will commence the necessary programming and pre-design work to establish a firm project scope, budget and schedule. Other organizations such as the Science Museum of Minnesota may assist in programming and design.

**Purpose & Justification:**  
 The Brooklyn Park Library is an important resource for area residents. Its service area has been experiencing substantial population growth for the last several years and is projected to continue to grow. Due to this population growth, the library is serving larger numbers of people than the existing space can accommodate. In 2009, 510,916 books and audio-visual items were checked out, compared with 314,000 items in 1999. Library visits during 2009 were 127,738.

There is a need for a larger customer focused library, consistent with projected population growth and the planning principles outlined in "Framework for the Future" and the Brooklyn Park Task Force report. A new library will contain the following features that cannot be provided in the existing building:

- + Early literacy/interactive discovery zone for young children
- + Teen space with student study areas and an innovative technology focus
- + Potential collaboration with the Science Museum of Minnesota for interactive library and museum programs and exhibits
- + Comfortable reading lounges
- + Refreshed collection of books, DVDs and CDs with World Language resources
- + Flexible interior space to meet changing programming and community needs
- + Drive-up book return
- + Flexible and improved public and staff spaces for better efficiencies

Library spaces will be transformed to meet new lifelong learning opportunities and zoned to foster collaborative learning.

<b>Project's Effect On Annual Operating Budget:</b> Increases in the following areas are estimated to be: \$ 90,000 Building Operations (Property Services estimate) 30,000 Technology (Library estimate) 105,000 Collection (Library estimate) 510,000 Staff (Library estimate) \$ 735,000 Estimated Total Increase to Annual Budget	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$1,114,336	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$2,068,000
		Construction	\$15,738,000
		Consulting	\$2,642,000
		Furnishings/Equipment	\$3,674,000
		Other/Contingency	\$3,378,000
		<b>TOTAL</b>	<b>\$27,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$9,000,000		\$6,379,000	\$11,964,000	\$157,000			\$27,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$6,379,000</b>	<b>\$11,964,000</b>	<b>\$157,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,500,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> New Excelsior Library
<b>Department:</b> Library	<b>Project Number:</b> 0030315
<b>Building:</b> New building	<b>Funding Start:</b> 2008 <b>Completion:</b> 2013

**Description & Location:**  
 This project proposes construction of a new, stand-alone library building with a size up to 7,200 GSF on a site located on Water Street in "downtown" Excelsior. The yet to be purchased site will also accommodate parking for 20 to 22 cars, bike racks and landscaping, including landscape areas to handle rain water run-off from paved areas. This new building will replace the existing library that is located in a leased space adjoining Excelsior City offices on 3rd Street and off of Water Street.

The staff recommendation to build a new library was preceded by a feasibility study conducted by a team of consultants and staff from the library as well as Property Services. The study included input from Excelsior staff, elected officials and interested residents. Twelve site options were studied and compared, using several weighted criteria.

Various building options were considered including:

- 1) Expanding and remodeling the current building
- 2) Purchasing and renovating an existing building
- 3) Leasing and remodeling an existing space
- 4) Constructing a new library

The feasibility study also explored the possibility of building a joint library-City Hall type facility on one of two city owned sites along with either surface or structured parking. Based on considerable analysis, staff concluded that the proposed option of a stand alone building would provide the best long-term value for the county as well as the library's customers.

**Purpose & Justification:**  
 The current library at 343 Third Street, Excelsior, is housed in a 3,750 SF one-story building which was built in 1965 as an annex to an old fire station on city owned land. A surface parking lot is shared with adjoining retail and commercial businesses. The construction of this building was largely funded by a consortium of surrounding cities (Excelsior, Shorewood, Tonka Bay, Greenwood and Deephaven). Portions of the old fire-station are being used as City Hall space by Excelsior to house its administrative staff and the council chamber. The fire truck bays appear to be used as storage space. Restrooms are located in a common area and are shared between the City office and the library. Visits to and circulation of the Excelsior Library were 32,448 and over 227,000, respectively during 2009.

In addition to various operational/programmatic problems that directly affect customers, the library building has experienced problems such as water infiltration and temperature variations. The library space lacks access to direct natural light, is extremely cramped, and does not have room for additional technology or space for library programs. There is no meeting room for public or staff use. Moreover, the library staff space which may have been a storage area, is very crowded and inefficient, and clearly doesn't meet all Minnesota building standards. The restrooms are cramped and do not meet handicapped accessibility codes set by the State. Parking in the shared adjacent surface lot can be a problem depending on the time of the year and time of day.

The consultants' analysis showed a number of building deficiencies that would be cost prohibitive to undertake and would not return any value to the county. Overall, a new, larger, energy efficient and comfortable building in a prominent location would better serve customers for the next decade and beyond.

<b>Project's Effect On Annual Operating Budget:</b> Increases in the following areas are estimated to be: \$ 3,000 Building Operations (Property Services estimate) TBD Technology (Library estimate) TBD Collection (Library estimate) TBD Staff (Library estimate) \$ 3,000 Estimated Total Increase to Annual Budget	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$1,877,004	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$947,000
		Construction	\$3,287,000
		Consulting	\$738,000
		Furnishings/Equipment	\$891,000
		Other/Contingency	\$770,000
		<b>TOTAL</b>	<b>\$6,633,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,700,000	\$2,090,000	\$2,843,000					\$6,633,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$1,700,000</b>	<b>\$2,090,000</b>	<b>\$2,843,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,633,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> New Walker Library
<b>Department:</b> Library	<b>Project Number:</b> 0030328
<b>Building:</b> New Building	<b>Funding Start:</b> 2009 <b>Completion:</b> 2013

**Description & Location:**  
 Situated in the heart of Uptown in the East Isles neighborhood, the Walker Library is located on the northwest corner of Hennepin and Lagoon Avenues at 2880 Hennepin Ave.

This library opened in 1981 and was renovated in 1995. Two of the building's three levels are underground. The street level space consists of a vestibule, stairs and elevator. The second level contains public meeting facilities and building utility service rooms. Walker's main public service area is located on the lowest level. The current library facility totals some 20,000 GSF, providing approximately 13,000 USF.

Although programming and predesign work for the new library design has not started, the preliminary concept for the new library includes underground parking (1-2 levels), and a 1-2 story, above grade library facility of approximately 15,000 - 20,000 GSF.

The existing library facility will be demolished to make way for the new library. A demolition assessment study indicates an extensive site retention system will be needed to complete the demolition process and minimize effects on neighboring properties. Given the high traffic, urban location of the site, demolition, site preparation and construction activities will require significant planning and coordination.

**Purpose & Justification:**  
 Walker Library reflects its Uptown community - bustling, diverse and high energy. It serves the Bryn-Mawr, Cedar-Isles, Kenwood, Lowry Hill, East Isles, Whittier, Lowry Hill East, ECCO, CARAG and northwestern Lyndale neighborhoods. The Walker Library resources are heavily utilized by this community, with a visit count of 68,133 and circulation of over 280,000 books, DVD's and CD's reported in 2009. A new library will give customers increased access to electronic resources, a refreshed collection, and improved community gathering spaces. The current space configuration inhibits staff efficiencies and the building itself has problems that would not be cost-effective to correct.

In 2009, a Walker Library Community Advisory Committee was formed and a series of community engagement sessions were held to develop a community based vision for a new Walker Library. In February 2010, a Vision Statement document was created, reflecting the community's vision. As part of that process, it was determined that the new Walker Library will be constructed at the current site. A new facility will transform the library experience for customers with a building designed to be flexible and open. In an ever-changing culture, this new library will serve as a welcoming community gathering place for people of all ages and walks of life and be a gateway to the world's information and culture.

An engineering analysis of the Walker Library's parking deck, completed in December 2002, identified structural deficiencies that affect the load-carrying capacity of the parking deck (heavier vehicles have been restricted from driving over the lot). Costs and disruption to make the necessary repairs would be significant. A "Facility Condition Assessment" was conducted in 2008 which further identified significant mechanical and electrical system improvements and interior and exterior repairs that would be necessary. Therefore, it is recommended that the existing library building be demolished, and a new library constructed on the current site.

<b>Project's Effect On Annual Operating Budget:</b> Increases in the following areas are estimated to be: \$ 66,000 Building Operations (Property Services estimate) TBD Technology (Library estimate) TBD Collection (Library estimate) TBD Staff (Library estimate) \$ 66,000 Estimated Total Increase to Annual Budget	<b>Funding Source Notes:</b> A budget of \$500,000 was identified to remodel the Walker Library with funding provided from City of Minneapolis bond proceeds per the 2000 Library referendum, shown below as "Other". Current project assumes replacement of library on current site.  <b>Expenditures as of 12/31/10: \$110,900</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition Construction Consulting Furnishings/Equipment Other/Contingency <b>TOTAL</b>	\$0 \$7,928,000 \$1,166,000 \$1,421,000 \$1,485,000 <b>\$12,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,636,000	\$2,231,000	\$6,483,000	\$1,150,000				\$11,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other		\$500,000						\$500,000
<b>TOTAL</b>	<b>\$1,636,000</b>	<b>\$2,731,000</b>	<b>\$6,483,000</b>	<b>\$1,150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> New North Minneapolis (Webber Park) Library
<b>Department:</b> Library	<b>Project Number:</b> 0030322
<b>Building:</b> New building	<b>Funding Start:</b> 2008 <b>Completion:</b> 2013

**Description & Location:**  
 This project calls for the construction of a new 10,000 GSF library on a site located between 45th and 44th Avenues and with Humboldt Avenue on its west side in North Minneapolis. This new building will replace the existing Webber Park Library (4,100 GSF) which is located in Webber Park on land owned by Minneapolis Parks. Land for the new library is currently being acquired with three of the parcels already purchased. Optimal site size and location of the building on the site were determined after completion of a thorough study conducted by the consultants with assistance from County staff. As proposed, the building site will include a proportionate share of the 45th Avenue cul-de-sac (which will be vacated) and accommodate parking for an appropriate number of cars, bicycles, as well as an on-site storm water management area and extensive landscaping. The new building will be designed to accommodate state-of-the-art library features to provide optimum customer services and will also feature high performance building systems.

Proposed Library features and services:  
 + Student study areas, quiet reading areas, and homework help space  
 + Early literacy/interactive discovery programming for children  
 + Improved collections of books, DVDs, and CDs, with World Language resources  
 + More public computers

**Purpose & Justification:**  
 Webber Park Library is a significant community resource and cultural anchor in North Minneapolis. It serves the neighborhood as a gathering place for seniors, families with children and students. The Library has many classroom visits from neighborhood schools plus a high usage by parents who home school their children. Library visits were 23,959 and circulation was 37,542 books, DVDs and other materials during 2009.

A feasibility study, done by RSP Architects in 2003, called for increased collection size, an expanded and remodeled children's area, parking improvements, and various other building enhancements that are sensitive to the existing design of the library. Further review by Hennepin County suggested that it would be more cost-effective to relocate the library to a location out of the park and allow for redevelopment of the park as part of the Victory Memorial Drive Community Works project.

Today the existing library no longer meets the demands of the community. A new, larger library will transform the library experience for customers with an updated building plan that is flexible, open and designed to meet the needs of the community. In an ever-changing culture, this new library will serve as a welcoming community gathering place for the community and a point of access to the world's information, culture and books.

<b>Project's Effect On Annual Operating Budget:</b> Property Services projects an increase in annual facility operating costs of \$30,900 due to the increased square footage of the proposed facility and an increase in the hours of operation.	<b>Funding Source Notes:</b> A budget of \$2,095,000 was identified to remodel the Webber Park Library with funding provided from City of Minneapolis bond proceeds per the 2000 Library referendum, shown below as "Other". Current project relocates library to a nearby site and budget reflects higher associated costs. <b>Expenditures as of 12/31/10: \$1,771,531</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$3,000,000
		Construction	\$4,961,000
		Consulting	\$1,204,000
		Furnishings/Equipment	\$1,005,000
		Other/Contingency	\$1,830,000
		<b>TOTAL</b>	<b>\$12,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$6,647,335		\$1,218,000	\$2,039,000				\$9,904,335
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$1,268,665		\$827,000					\$2,095,665
<b>TOTAL</b>	<b>\$7,916,000</b>	<b>\$0</b>	<b>\$2,045,000</b>	<b>\$2,039,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Roosevelt Library Remodeling
<b>Department:</b> Library	<b>Project Number:</b> 0030333
<b>Building:</b> Roosevelt Library	<b>Funding Start:</b> 2010 <b>Completion:</b> 2013

**Description & Location:**  
 Roosevelt Library is located at 4026 28th Avenue South, Minneapolis, MN. It is across the street from Minneapolis Roosevelt High School and serves the Minneapolis neighborhoods of Standish, Ericsson, Hiawatha, Eastern Bancroft, Eastern Corcoran and Southeastern Powderhorn Park. Its primary users are families with children, students of Roosevelt High School and adult users from the neighborhoods. In their 24,284 library visits in 2009, customers checked out over 100,000 books, DVD's and other library materials.

The Roosevelt Library opened in 1927, and has been designated as a historic site by the city's Historic Preservation Commission. The building is located in a residential area, with a small parking area behind the building. The library is primarily a single story building with a small basement. The main level floor consists of one large open space used for public library functions, with a small staff area to the rear. The basement houses a public restroom, building utility services, and a storeroom. There are no community meeting spaces in the building. The total building size is 5,200 GSF and the total building capacity is 81 persons.

Areas to be assessed in the feasibility study include:

- Study options for conforming to building code, accessibility and ADA requirements
- Hazardous Material Survey
- Building preservation work; including utility systems, roof and exterior masonry repairs, interior finish repairs/replacement, energy efficiency upgrades.
- Technology upgrades
- Furniture and equipment replacement

**Purpose & Justification:**  
 The current building is inadequate to meet the needs of modern library users. The facility does not comply with basic accessibility and ADA building code requirements. The single public restroom is in the basement, which is not accessible by elevator and does not meet size requirements for accessibility. The rear exit access is down one flight of stairs and is not ADA accessible. Significant modifications to the facility are needed to make the building accessible.

Other building code non-compliance issues exist at this site. The building's roof drains directly into the city's sanitary system, and is not in compliance with city ordinance. Storm water must be collected on the site, as required by code. A new storm water retention system will be installed in 2010.

The facility also has several deferred maintenance items which will need to be addressed. The following items have been identified as needing improvements in the next five years: exterior masonry tuck-pointing, boiler replacement, electrical service upgrades, fire alarm install, toilet and sink replacement, roof replacement, and door and hardware repair / replacement. Technology service at this library facility is also dated and needs to be updated.

Hennepin County Library is interested in evaluating the feasibility and cost for making the necessary improvements to this facility so it may continue to serve the community as a small branch library. A study will be undertaken to evaluate the feasibility, cost and programmatic implications for renovating the existing building to meet the library's functional needs, address code and accessibility issues and improve the building's physical condition.

<b>Project's Effect On Annual Operating Budget:</b> To be determined	<b>Funding Source Notes:</b> A budget of \$3,232,000 has been identified for Roosevelt Library with funding provided from City of Minneapolis bond proceeds per the 2000 Library referendum, shown below as "Other",  Expenditures as of 12/31/10: \$30,000	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,787,000
		Consulting	\$491,000
		Furnishings/Equipment	\$314,000
		Other/Contingency	\$640,000
		<b>TOTAL</b>	<b>\$3,232,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$198,000	\$342,000	\$1,965,000	\$727,000				\$3,232,000
<b>TOTAL</b>	<b>\$198,000</b>	<b>\$342,000</b>	<b>\$1,965,000</b>	<b>\$727,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,232,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Library Facility Modifications 2007 - 2011
<b>Department:</b> Library	<b>Project Number:</b> 0030309
<b>Building:</b> Various	<b>Funding Start:</b> 2007 <b>Completion:</b> 2011

**Description & Location:**  
 This project will provide the Library Department with an annual appropriation for implementing system-wide modifications as required to respond to operational needs of its facilities. Specific projects will be identified through staff surveys/audits of needs on a prioritized basis. The scope of work will include various types of small remodeling and improvement projects.

**Purpose & Justification:**  
 This project is used for small scale renovations or rehabilitation at any library building in the Hennepin County Library system where a necessary renovation is of a scale that does not warrant an independent capital request.  
  
 This work is needed to keep all library spaces operating in optimal condition to facilitate use by library customers and staff to improve service and efficiency.

<b>Project's Effect On Annual Operating Budget:</b> Customer Service area modifications at Minnetonka, Champlin, Rockford Road and Augsburg Park will result in operational efficiencies that will mitigate the need for additional staff and equipment. Workroom upgrades in Minneapolis libraries will facilitate materials handling operations with ergonomic equipment.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$235,583	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$30,000
		Furnishings/Equipment	\$1,208,000
		Other/Contingency	\$0
		<b>TOTAL</b>	<b>\$1,238,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$652,000	\$305,000	\$281,000					\$1,238,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$652,000</b>	<b>\$305,000</b>	<b>\$281,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,238,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Suburban Library Facility Preservation 2008 - 2012
<b>Department:</b> Library	<b>Project Number:</b> 0030311
<b>Building:</b> Various Library locations	<b>Funding Start:</b> 2008 <b>Completion:</b> 2012
<b>Description &amp; Location:</b> This funding request will address facility preservation related issues in Hennepin County's suburban library facilities. The specific projects that are identified and planned for completion, will assure continued operation of the libraries in appropriately functioning facilities.  <u>Examples of the infrastructure items are:</u> Exterior site work modifications (sidewalk repair and site drainage issues), tuckpointing, maintenance of exterior surfaces, roof repair, door frames and window replacement, HVAC upgrades, power distribution, plumbing, interior systems and other items that serve to preserve building integrity and maintain long-term real estate value.  <u>This project includes 15 of the 26 Hennepin County library facilities:</u> Augsburg Park      Golden Valley      Penn Lake Brooklyn Park*      Hopkins      Rockford Road Champlin      Maple Plain      Rogers Eden Prairie      Minnetonka      St. Louis Park Edina      Oxboro      Westonka  *The Brooklyn Park Library is currently on track to be replaced by a new library, via the New Brooklyn Park Library project (0030306). No money will be spend on the current library unless emergency circumstances arise.	<b>Purpose &amp; Justification:</b> Based on industry standards, Hennepin County Property Services staff maintains a program of surveys and facility audits of the Library building systems to determine major maintenance or replacement plans. This information is maintained in an archival database which can be queried and prioritized for implementation. These replacements are required to maintain the existing suburban library buildings in a good state of repair.  Availability of regular funding through this project will permit staff to continue conducting building condition evaluations and implement the work in a planned and cost-effective manner. This funding will also permit staff to conduct cyclical inspections based on the statistical average life cycles of various building infrastructure systems. This will ensure buildings remain in an optimal condition thereby prolonging their useful life through use of capital resources in an efficient and responsible manner.  The results of a supplemental mechanical systems study conducted during 2008 for six of the suburban libraries (Golden Valley, Oxboro, Penn Lake, Augsburg Park, Westonka, and St. Louis Park) revealed major deficiencies with the mechanical HVAC equipment and systems. The majority of the recommendations center around equipment of considerable age that no longer provides current required ventilation rates. Retrofits will be coordinated with programmatic changes or other projects at these facilities to minimize service disruptions.

<b>Project's Effect On Annual Operating Budget:</b> Some energy savings for HVAC upgrades is expected.	<b>Funding Source Notes:</b> "Other" funding represents \$200,000 annual payments from Taxpayer Services related to the Eden Prairie Service Center, pursuant to Resolution #04-154.  Expenditures as of 12/31/10: \$467,382	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$2,749,000
		Consulting	\$333,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$2,961,000
		<b>TOTAL</b>	<b>\$6,043,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$843,000	\$300,000	\$1,300,000	\$800,000	\$600,000	\$800,000		\$4,643,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$600,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,400,000
<b>TOTAL</b>	<b>\$1,443,000</b>	<b>\$500,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$6,043,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Minneapolis Libraries Facility Preservation												
<b>Department:</b> Library	<b>Project Number:</b> 0030324												
<b>Building:</b> Multiple	<b>Funding Start:</b> 2008 <b>Completion:</b> 2015												
<p><b>Description &amp; Location:</b></p> <p>This funding request will address facility preservation related issues in the city library buildings. The specific projects that are identified and planned for completion, will assure continued operation of the libraries in appropriately functioning buildings.</p> <p><u>Examples of the infrastructure items are:</u> Exterior site work modifications (sidewalk repair and site drainage issues), tuckpointing, maintenance of exterior surfaces, roof repair, door frames and window replacement, HVAC upgrades, power distribution, plumbing, interior systems and other items that serve to preserve building integrity and maintain long-term real estate value.</p> <p><u>This project includes 12 of the 15 city library buildings:</u></p> <table border="0"> <tr><td>East Lake</td><td>Central</td></tr> <tr><td>Franklin</td><td>Southeast</td></tr> <tr><td>Hosmer</td><td>Sumner</td></tr> <tr><td>Linden Hills</td><td>Walker</td></tr> <tr><td>North Regional</td><td>Washburn</td></tr> <tr><td>Pierre Bottineau</td><td>Roosevelt</td></tr> </table> <p>The Nokomis and Northeast libraries are currently going through major remodeling (under separate projects) and Webber Park is scheduled to be replaced with a new building, and therefore no dollars from this project have been assigned to these three buildings. Additionally, the Southeast, Roosevelt and Walker Libraries are scheduled for new libraries or major remodeling (via separate capital projects) in the near future. All work that is planned for these three libraries will be reviewed prior to implementation.</p>	East Lake	Central	Franklin	Southeast	Hosmer	Sumner	Linden Hills	Walker	North Regional	Washburn	Pierre Bottineau	Roosevelt	<p><b>Purpose &amp; Justification:</b></p> <p>Based on industry standards, Property Services staff has established a program of surveys and facility audits of the Library building systems to determine major maintenance or replacement plans. This information is maintained in an archival database which can be queried and prioritized for implementation. These replacements are required to maintain the existing library buildings in a good state of repair.</p> <p>Availability of regular funding through this project will permit staff to continue conducting building condition evaluations and follow through by implementing the work in a planned and cost-effective manner. This funding will also permit staff to conduct cyclical inspections on an ongoing basis depending on the statistical average life cycles of various building infrastructure systems. This will ensure buildings remain in optimal condition thereby prolonging their useful life through use of capital resources in an efficient and responsible manner.</p> <p>The results of a 2008 facility preservation survey identified major deficiencies in the condition and operating efficiencies of several city library facilities, especially at the Roosevelt and Southeast libraries.</p>
East Lake	Central												
Franklin	Southeast												
Hosmer	Sumner												
Linden Hills	Walker												
North Regional	Washburn												
Pierre Bottineau	Roosevelt												

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b> Pursuant to Board Resolution # 08-0141, \$1,000,000 was allocated for this project in 2008 with funding being provided by the City of Minneapolis, shown as "Other" in Prior Appropriations.  Expenditures as of 12/31/10: \$856,833	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$5,760,000
		Consulting	\$720,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$720,000
		<b>TOTAL</b>	<b>\$7,200,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,500,000	\$1,000,000	\$1,300,000	\$800,000	\$800,000	\$800,000		\$6,200,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$1,000,000							\$1,000,000
<b>TOTAL</b>	<b>\$2,500,000</b>	<b>\$1,000,000</b>	<b>\$1,300,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$7,200,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Library Security Improvements
<b>Department:</b> Library	<b>Project Number:</b> 0030314
<b>Building:</b> Multiple Locations	<b>Funding Start:</b> 2008 <b>Completion:</b> 2012

**Description & Location:**  
 This project will provide security improvements throughout the county library system. A primary feature of the proposed improvements is entrance control by card access. Card access is the best method for controlling access and movement of people within Hennepin County's campus of buildings. Installation of this system will require locksmithing, low voltage electrical and the installation of related hardware (e.g. proximity card readers and door control modules). This will allow integration with the county's existing digital photo ID system and camera system.

Also included in this project is the installation of security cameras. They will be installed around the building perimeter and in limited interior spaces. Interior locations include children, teens, and general public computer areas. The expansion of the county's camera system to include the library system will allow remote monitoring of these facilities via event alarms, reducing the need for on-site security staff. The recording system will provide reliable documentation for incident resolution, reducing liability to the county. In addition, fire and duress alarms, as well as intercom calls will roll over to the county's central monitoring center in the SOC (Security Operations Center), providing off-site protection and security to county property. To protect against a network failure, the security systems will have the ability to function independently at each site. Door hardware and potential re-keying will be reviewed and elevator security devices such as cameras, after-hours card access and intercom will also be reviewed.

This project will incorporate components that are already installed in other parts of the county, leveraging the existing IT and security systems that are already in place throughout the county.

**Purpose & Justification:**  
 This project will provide the county libraries with compatible security systems that have already been implemented at non-library sites. The county is working to bring as many sites as possible onto the networked security system, leveraging existing security related staff and equipment.

The county has adopted a card access system that has been strategically applied countywide. A card access system is versatile and adaptable. It provides better service as employees move from job to job or building to building. The perimeter of the libraries can be secured continuously or to set time periods. One access card will allow access to multiple buildings, in lieu of the existing stand-alone system at the Central Library and key access at the other sites. This eliminates on-site management of keys and maintenance of multiple unlinked databases.

The system will allow after-hours roll-over of card access, camera systems, fire and duress alarms to the SOC, providing better off-hours protection and access to county property. A CCTV (closed circuit television) system with digital recording allows remote monitoring of key entrance points for reliable documentation and resolution of incidents. Existing CCTV systems, if any, will be reviewed for replacement. By making the CCTV and intercom systems compatible with Hennepin County standards, complete off-site monitoring will be possible, thus reducing contract FTE counts by 3.0 FTEs, totaling approximately \$195,000/year.

<b>Project's Effect On Annual Operating Budget:</b> \$ 13,000 /year for network connectivity at all sites. (Library) +\$ 27,300 /year for security operations and maint. (Prop. Svc.) - \$195,000 /year for reduction of 3 FTE (Prop. Svc.) \$154,700 total decrease per year	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$1,042,098	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$286,000
		Consulting	\$306,000
		Furnishings/Equipment	\$2,704,000
		Other/Contingency	\$293,000
		<b>TOTAL</b>	<b>\$3,589,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$2,300,000		\$1,289,000					\$3,589,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$1,289,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,589,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Minneapolis Library Recommissioning
<b>Department:</b> Library	<b>Project Number:</b> 0030329
<b>Building:</b> Multiple Locations	<b>Funding Start:</b> 2009 <b>Completion:</b> 2013

**Description & Location:**  
 This project is a Property Services Energy Plan initiative that consists of recommissioning heating, ventilation, air conditioning (HVAC), and other potential high energy use systems in the Minneapolis Libraries.

Recommissioning is an energy industry-wide program used to reduce energy usage and costs. The process of recommissioning involves two parts. The first part involves the study of energy using equipment and systems in facilities and the identification of energy and cost saving measures. The second part involves implementation of economically feasible energy and cost saving measures.

**Purpose & Justification:**  
 Hennepin County spent an estimated \$968,000 in 2009 to provide HVAC and electrical power to 10 of the Minneapolis library buildings. By recommissioning these buildings, the estimated savings are \$232,000 per year. Enhanced Xcel rebates will be used to improve the paybacks to under 10 years.

A major benefit of recommissioning is that it provides a significant reduction in building energy usage and cost. Through the life cycle of a building, many factors change and the energy usage and cost to operate a building can be reduced through recommissioning.

In order to improve HVAC system effectiveness and reduce energy usage and cost, recommissioning efforts take into account the following:

- + loss of calibration of equipment and systems,
- + occupancy changes that invalidate the original design intent,
- + industry-wide improvements in efficiency of equipment,
- + use of state-of-the-art technology, and
- + evolving codes and performance standards.

Other benefits of recommissioning include the identification and reduction of operational issues; the recommissioning process gives a multitude of information to building operators and allows building operators an opportunity to review and be a part of the study team which gives long-term knowledge to reduce energy usage and cost. Another benefit is the reduction of energy usage in buildings which reduces carbon emissions into the earth's atmosphere thus reducing greenhouse gases.

<b>Project's Effect On Annual Operating Budget:</b> Recommissioning is projected to reduce operating costs by \$232,000 per year for the buildings noted above.	<b>Funding Source Notes:</b> "Federal" is American Recovery & Reinvestment Act (ARRA) stimulus funding per the Energy Efficiency & Conservation Block Grant program.  Expenditures as of 12/31/10: \$158,795	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$758,000
		Consulting	\$115,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$117,000
		<b>TOTAL</b>	<b>\$990,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$334,000	\$213,000	\$101,000	\$92,000				\$740,000
Federal	\$250,000							\$250,000
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$584,000</b>	<b>\$213,000</b>	<b>\$101,000</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$990,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Suburban Library Recommissoning
<b>Department:</b> Library	<b>Project Number:</b> 0030330
<b>Building:</b> Multiple	<b>Funding Start:</b> 2009 <b>Completion:</b> 2013

**Description & Location:**  
 This project is a Property Services Energy Plan initiative that consists of recommissioning heating, ventilation, and air conditioning (HVAC), and other potential high energy use systems in the Hennepin County Suburban Libraries.

Recommissioning is an energy industry-wide program used to reduce energy usage and costs. The process of recommissioning involves two parts. The first part involves the study of energy using equipment and systems in facilities and the identification of energy and cost saving measures. The second part involves implementation of economically feasible energy and cost saving measures.

**Purpose & Justification:**  
 Hennepin County spent an estimated \$484,000 in 2009 to provide HVAC and electrical power to the suburban library buildings. By recommissioning the suburban libraries, the estimated savings are \$77,000 per year. Enhanced Xcel rebates will be used to improve the paybacks to under 10 years.

A major benefit of recommissioning is that it provides a significant reduction in building energy usage and cost. Through the life cycle of a building, many factors change and the energy usage and cost to operate a building can be reduced through recommissioning.

In order to improve HVAC system effectiveness and reduce energy usage and cost, recommissioning efforts take into account the following:

- + loss of calibration of equipment and systems,
- + occupancy changes that invalidate the original design intent,
- + industry-wide improvements in efficiency of equipment,
- + use of state-of-the-art technology, and
- + evolving codes and performance standards.

Other benefits of recommissioning include the identification and reduction of operational issues; the recommissioning process gives a multitude of information to building operators and allows building operators an opportunity to review and be a part of the study team which gives long-term knowledge to reduce energy usage and cost. Another benefit is the reduction of energy usage in buildings which reduces carbon emissions into the earth's atmosphere thus reducing greenhouse gases.

<b>Project's Effect On Annual Operating Budget:</b> Recommissioning is projected to reduce operating costs by \$77,000 per year for the buildings noted above.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$96,407	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$472,000
		Consulting	\$55,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$67,000
		<b>TOTAL</b>	<b>\$594,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$313,000	\$131,000	\$101,000	\$49,000				\$594,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$313,000</b>	<b>\$131,000</b>	<b>\$101,000</b>	<b>\$49,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$594,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Minneapolis Library Lighting Efficiency Improvements
<b>Department:</b> Library	<b>Project Number:</b> 0030337
<b>Building:</b> Multiple	<b>Funding Start:</b> 2010 <b>Completion:</b> 2011
<b>Description &amp; Location:</b> This project includes energy efficient lighting upgrades at 10 libraries located in the City of Minneapolis.  There are three primary areas of focus for this project. First, lighting controls including control systems, occupancy sensors and photometrics will be evaluated. Second, lighting fixture efficiency will be evaluated. In many cases newer technology or efficient fixtures will be economically feasible. Finally, lighting fixture lamp efficiency will be evaluated. Newer technology has produced reduced energy lamps such as compact fluorescent or lower wattage lamps. Each of the 10 facilities will have unique needs in one or more of the three primary areas. The evaluation process will generate a list of recommended lighting upgrades at each facility. Recommended lighting upgrades with a payback of less than 10 years will be implemented.	<b>Purpose &amp; Justification:</b> Hennepin County spent approximately \$568,000 in 2009 to provide electrical power to the 10 facilities included in this project.  Lighting efficiency improvements will reduce operating cost, reduce energy use and reduce carbon emissions. The payback for this project is three years when comparing total anticipated project costs to estimated annual savings.  Whereas the Building Recommissioning (0030329) project scope is directed at HVAC systems, this project is directed at lighting systems.

<b>Project's Effect On Annual Operating Budget:</b> Estimated cost savings are projected to be \$133,000 per year.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$0	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$336,000
		Consulting	\$25,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$59,000
		<b>TOTAL</b>	<b>\$420,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$375,000	\$45,000						\$420,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$375,000</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$420,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries <b>Department:</b> Library <b>Building:</b> Multiple	<b>Project Name:</b> Suburban Library Lighting Efficiency Improvements <b>Project Number:</b> 0030338 <b>Funding Start:</b> 2010 <b>Completion:</b> 2011
<b>Description &amp; Location:</b> This project includes energy efficient lighting upgrades at 15 selected suburban Hennepin County libraries that are in the Suburban Library Recommissioning (0030330) budget request.  There are three primary areas of focus for this project. First, lighting controls including control systems, occupancy sensors and photometrics will be evaluated. Second, lighting fixture efficiency will be evaluated. In many cases newer technology or efficient fixtures will be economically feasible. Finally, lighting fixture lamp efficiency will be evaluated. Newer technology has produced reduced energy lamps such as compact fluorescent or lower wattage lamps. Each of the 15 facilities will have unique needs in one or more of the three primary areas. The evaluation process will generate a list of recommended lighting upgrades at each facility. Recommended lighting upgrades with a payback of less than 10 years will be implemented.	<b>Purpose &amp; Justification:</b> Hennepin County spent approximately \$338,000 in 2009 to provide electrical power to the 15 facilities included in this project.  Building lighting efficiency Improvements will significantly reduce operating cost, reduce energy use and reduce carbon emissions. The payback for this project is three years when comparing total anticipated project costs to estimated annual savings.  Whereas the Building Recommissioning Project scope is directed at HVAC systems, this project is directed at lighting systems.

<b>Project's Effect On Annual Operating Budget:</b> Estimated cost savings are projected to be \$44,000 per year.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$0	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$105,000
		Consulting	\$4,000
		Furnishings/Equipment	\$0
Other/Contingency	\$19,000		
		<b>TOTAL</b>	<b>\$128,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$90,000	\$38,000						\$128,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Minneapolis Libraries BAS Upgrades
<b>Department:</b> Library	<b>Project Number:</b> 0030339
<b>Building:</b> Multiple	<b>Funding Start:</b> 2010 <b>Completion:</b> 2015

**Description & Location:**  
 This project provides for the replacement and upgrade of the Minneapolis Community Library Building Automation System (BAS). A BAS is comprised of micro-processors and computers that control, change, verify and record various facility conditions, such as heating, cooling, ventilation, safety and security.

Each facility with a BAS is operated independently, but is also part of a network (over common phone lines) which can be managed from a central location. For example, selected emergencies and environmental conditions from other county facilities are reported to the central station in the Government Center when those facilities are closed. New facilities can be added to the BAS network at any time without interrupting the existing network.

The scope of work includes ongoing BAS modifications to utilize technological advancements. This project does not fund BAS installation for new facilities or facility expansion projects. Such funding is included in the respective new facility/facility expansion project.

**Purpose & Justification:**  
 The Minneapolis Community Libraries have little if any building automation. This project will install a building automation system in each facility that will control and monitor each facility.

The building automation system (BAS) allows for:

- 1) risk avoidance - easier and more extensive monitoring and control of facility systems which will prevent major building system failures,
- 2) more efficient energy usage and savings in energy expenditures while providing improved comfort levels for facility occupants,
- 3) more accurate and timely diagnoses of problems (for example, the BAS has all but eliminated complaints about erratic temperature swings), and
- 4) critical information for budgeting and analysis (the reporting format enables direct comparison among facilities, despite differing mechanical equipment, regarding energy consumption, maintenance, and emergency calls).

<b>Project's Effect On Annual Operating Budget:</b> Due to the age of the libraries, it is assumed that the county can save \$12,500 /year on its operational costs with BAS over non-BAS monitored facilities.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$0	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$687,000
		Consulting	\$100,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$128,000
		<b>TOTAL</b>	<b>\$915,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$200,000		\$200,000	\$200,000	\$200,000	\$115,000		\$915,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$915,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Southeast Library Remodeling/Replacement
<b>Department:</b> Library	<b>Project Number:</b> 0030332
<b>Building:</b> Southeast Library	<b>Funding Start:</b> 2011 <b>Completion:</b> 2015

**Description & Location:**  
Southeast Library is located at 1222 SE 4th Street, Minneapolis, MN. It is adjacent to the East Bank campus of the University of Minnesota in a commercial area known as Dinkytown. Originally built as a credit union in 1963, it was converted for library use in 1967. The building was designed by distinguished local architect Ralph Rapson. There have been local efforts to have the building receive a historic designation by the Minneapolis Heritage Preservation Commission.

The Southeast Library serves an area of Minneapolis that is geographically distinct from other areas of Minneapolis. It is bounded by the Mississippi River to the south and west, the industrial area of the Mid-City Industrial neighborhood to the north, and St. Paul to the east.

The building is a two story structure, however only some 4,700 USF on the first level is usable as library space for customers and staff. The lower level space is not usable due to ADA accessibility issues and poor building conditions (damage due to water intrusion). The total library gross floor area is 13,000 GSF. In addition to the library building, a 4,800 SF underground garage exists below the on-site public parking and is accessible from the lower level of the library. This garage is an unconditioned space and is currently used for storing miscellaneous library property.

A study is needed to determine the core users of Southeast, and how best to meet their present and future programmatic needs. Site location options need to be identified and evaluated to determine the feasibility for relocating the Southeast Library to a new site.

**Purpose & Justification:**  
Southeast Library functions as a traditional neighborhood library, with traditional collections for children, teen and adult users. Library visits during 2009 were 18,759, with circulated materials of 67,258. Its primary users are University of MN students, local day care facilities, and area residents from the University, Como, Prospect Park and Marcy-Holmes neighborhoods.

Many physical shortcomings limit Southeast as a usable library space. The interior is comprised of a larger room housing the majority of the collection, with small offices lining the east side of the building. Sightlines are poor; high shelving, massive interior support columns, and multiple locations for specialized collections all contribute to this deficiency.

Remodeling the interior space for future library use is problematic. The interior spaces are inflexible; reinforced construction appropriate to protecting the assets of a financial institution make removing interior walls more costly than the library norm. Parking is inadequate for the library users, and the existing fifteen spaces are often used by commuter students from the U of M. This building is not ADA compliant. The lower level space is not accessible, rendering approximately half of the total building space unusable for public functions. An elevator would need to be installed to address this issue. The public toilet rooms on the main level do not comply with ADA requirements.

The facility has several deferred maintenance items which will need to be addressed for continued occupancy. The following items have been identified as needed improvements in the next five years: boiler replacement, air ventilation equipment replacement, water damage repairs, plumbing repairs, fire alarm installation, parking lot and garage repairs and lighting replacement.

<b>Project's Effect On Annual Operating Budget:</b> To be determined.	<b>Funding Source Notes:</b> A budget of \$3,200,000 has been identified for Southeast Library with funding provided from City of Minneapolis bond proceeds per the 2000 Library referendum, shown below as "Other". Current project replacement library and budget reflects higher associated costs.	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$3,202,000
		Construction	\$5,030,000
		Consulting	\$963,000
		Furnishings/Equipment	\$1,338,000
		Other/Contingency	\$1,467,000
		<b>TOTAL</b>	<b>\$12,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding				\$848,000	\$5,033,000	\$2,919,000		\$8,800,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other		\$1,800,000	\$1,400,000					\$3,200,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,800,000</b>	<b>\$1,400,000</b>	<b>\$848,000</b>	<b>\$5,033,000</b>	<b>\$2,919,000</b>	<b>\$0</b>	<b>\$12,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Libraries  <b>Department:</b> Library  <b>Building:</b> Multiple</p> <p><b>Description &amp; Location:</b>          Until 2008, the Hennepin County Library system consisted of 26 library sites in communities outside of Minneapolis, many of which had either been newly constructed or substantially remodeled during the last decade. These libraries were typically remodeled/constructed in a cyclical manner with each library getting a stand alone project request. This "rotation of attention" was once sufficient to address the facility needs of the Hennepin County Library (HCL) system. However, as the use of the county's libraries grew, and 15 City of Minneapolis libraries were added to the system as part of the 2008 merger, the remodeling/construction cycle is no longer sufficient to keep pace with the furniture and equipment upgrade/replacement needs of the enlarged HCL system.</p> <p>This project will systematically replace and upgrade furniture throughout the entire Library system. This work will be carried out over a 5-year timeframe for system-wide furniture replacement.</p>	<p><b>Project Name:</b> Library Furniture Replacement  <b>Project Number:</b> 0030342  <b>Funding Start:</b> 2011      <b>Completion:</b> 2015</p> <p><b>Purpose &amp; Justification:</b>          The Hennepin County Library system is one of the most heavily used in the United States. This use manifests itself in many ways, two of which are addressed in this project: Use of the facilities and demand for materials.</p> <p>The ratio of requests for reserve copies of best sellers regularly exceed 10:1 and while the HCL system has the 12th largest collection in the U.S., the library has the 5th highest circulation. That disparity highlights the challenge HCL faces -- materials are constantly moving. Collectively, the libraries have little in the way of a "browsing collection" because much of the popular collection is in circulation at any one given time. Given available resources, the library is limited in its ability to experiment with and explore the variety of new electronic materials and the means to deliver them, something HCL should do as a leading library system.</p> <p>In 2009, there were an estimated 5.7 million visits to Hennepin County libraries. And, while there is a rotating program of upholstery shampooing and on-going repair on an as needed basis -- it cannot undo the damage resulting from high traffic counts. The library had a furniture replacement program in the operating budget until it was eliminated in the 2003-2004 budget reductions. New furniture will decrease the need for shampooing/repairing furniture, reducing the operating budget and improving the interior spaces of the library.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b> None.</p>	<p><b>Funding Source Notes:</b></p>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$265,000
		Furnishings/Equipment	\$3,115,000
		Other/Contingency	\$315,000
<b>TOTAL</b>	<b>\$3,695,000</b>		

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$739,000	\$739,000	\$739,000	\$739,000	\$739,000		\$3,695,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$739,000</b>	<b>\$739,000</b>	<b>\$739,000</b>	<b>\$739,000</b>	<b>\$739,000</b>	<b>\$0</b>	<b>\$3,695,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries <b>Department:</b> Library <b>Building:</b> Multiple	<b>Project Name:</b> Library Equipment Replacement <b>Project Number:</b> 0030343 <b>Funding Start:</b> 2011 <b>Completion:</b> 2015
<b>Description &amp; Location:</b> Until 2008, the Hennepin County Library system consisted of 26 library sites in communities outside of Minneapolis, many of which had either been newly constructed or substantially remodeled during the last decade. These libraries were typically remodeled/constructed in a cyclical manner with each library getting a stand alone project request. This "rotation of attention" was once sufficient to address the facility needs of the Hennepin County Library (HCL) system. However, as the use of the county's libraries grew, and 15 City of Minneapolis libraries were added to the system as part of the 2008 merger, the remodeling/construction cycle is no longer sufficient to keep pace with the furniture and equipment upgrade/replacement needs of the enlarged HCL system.  This project will replace the Automated Materials Handling (AMH) systems at several locations. AMH's at Ridgedale, Brookdale and Eden Prairie will be upgraded from pneumatic to electronic controls. Upgrading of the Ridgedale AMH will be timed to coincide with improvements at the 2nd floor service desk. Initial planning will begin for the redesign/replacement of the Southdale and Central Library AMH's. Replacement of the Southdale AMH will be scheduled concurrent with the Southdale renovation project as part of a separate capital project. Initial planning is underway for a Library Distribution Hub in 2011, with the purchase of an AMH scheduled for 2011-2012.	<b>Purpose &amp; Justification:</b> The Hennepin County Library (HCL) system is one of the most heavily used in the United States. This use manifests itself in many ways, two of which are addressed in this project: Use of the facilities and demand for materials.  The ratio of requests for reserve copies of best sellers regularly exceed 10:1 and while the HCL system has the 12th largest collection in the U.S., the library has the 5th highest circulation. That disparity highlights the challenge HCL faces -- materials are constantly moving. Collectively, the libraries have little in the way of a "browsing collection" because much of the popular collection is in circulation at any one given time. Given available resources, the library is limited in its ability to experiment with and explore the variety of new electronic materials and the means to deliver them, something HCL should do as a leading library system.  Converting the AMH machines from pneumatic to electronic controls at Ridgedale, Brookdale and Eden Prairie will make them operate more quietly and efficiently. Planning will also begin for the redesign/replacement of the Southdale and Central Library AMH's to improve the flow of materials in those buildings. The AMH's at Southdale, Ridgedale and Brookdale were all previously scheduled for 2011 in the Facilities Modification project (#0030309), they have now been moved over to this project.

<b>Project's Effect On Annual Operating Budget:</b> None.		<b>Funding Source Notes:</b>					<b>Cost Breakdown</b>	<b>Total</b>
							Land Acquisition	\$0
							Construction	\$0
							Consulting	\$240,000
							Furnishings/Equipment	\$5,635,000
							Other/Contingency	\$565,000
							<b>TOTAL</b>	<b>\$6,440,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property Tax								\$0
Bonding		\$1,288,000	\$1,288,000	\$1,288,000	\$1,288,000	\$1,288,000		\$6,440,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,288,000</b>	<b>\$1,288,000</b>	<b>\$1,288,000</b>	<b>\$1,288,000</b>	<b>\$1,288,000</b>	<b>\$0</b>	<b>\$6,440,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Libraries	<b>Project Name:</b> Southdale Library Remodeling
<b>Department:</b> Library	<b>Project Number:</b> 0030345
<b>Building:</b> Southdale	<b>Funding Start:</b> 2013 <b>Completion:</b> 2014

**Description & Location:**  
 The Southdale Library is located at 7001 York Ave. S in Edina, MN. Built in 1973, the building underwent a major renovation/expansion project in 1994 and minor remodeling/expansions in 2000 and 2003. Spread over three floors, the library has 50,192 USF (usable square feet) for public use and 19,410 USF for staff. It has 411 parking spaces that it shares with the Hennepin County Service Center and District Court. Library material circulation for 2009 totaled 1,188,888 books, CDs and DVDs.

A feasibility study conducted in 2008 evaluated the entire Southdale Regional Center complex. Major renovations to the complex will not be considered at this time. However, interior updates to the Library are necessary to make the space more efficient and customer friendly.

Proposed improvements to the library include:

- + Reconfiguration of the third floor to accommodate teens and expanded job and career center
- + Reconfiguration of the small study rooms to accommodate two-three- person conference rooms for the Small Business Center.
- + Relocation of the periodical area to half of the large quiet study area on the third floor
- + Shelving and end panel replacement  
(New shelving would consist of a solid welded frame construction and be of lower height enabling better site lines and a feeling of openness in the library)
- + Carpeting replacement
- + Furniture replacement

**Purpose & Justification:**  
 The interior spaces of the library are looking very shabby, the carpeting on the third floor is over 15 years old and worn and much of the furniture is original to the building. Shelving is nearly 40 years old and shows much wear. Numerous rearrangements over time have caused some components to be unstable.

In addition, reconfiguration of the current library layout is needed to capitalize on the natural light on the third floor of the building and improve space utilization for customer convenience.

Furthermore, collections at Southdale are being shifted. Some collections, such as government documents were consolidated with the Central Library's collection. Relocating and resizing the existing collection at Southdale will enhance the overall program of service and improve customer access to a more desirable interior.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,776,000
		Consulting	\$374,000
		Furnishings/Equipment	\$2,809,000
		Other/Contingency	\$541,000
		<b>TOTAL</b>	<b>\$5,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding				\$1,292,000	\$4,208,000			\$5,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,292,000</b>	<b>\$4,208,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500,000</b>

**2011 Capital Budget and 2011 - 2015 Capital Improvement Program  
Summary of Human Services**

	Project <u>Total</u>	Prior <u>Years</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Beyond</u>
HUMAN SERVICES								
<u>Human Services &amp; Public Health</u>								
HSPHD Northwest Suburban Hub	\$13,646,000	\$4,000,000	\$4,374,000	\$5,272,000	-	-	-	-
HSPHD Facility Master Planning	200,000	75,000	125,000	-	-	-	-	-
HSPHD North Minneapolis Hub	3,966,000	-	2,775,000	1,191,000	-	-	-	-
HSPHD South Suburban Hub	2,516,000	2,000,000	129,000	387,000	-	-	-	-
HSPHD Satellite Facilities	6,879,000	-	861,000	1,719,000	1,719,000	1,719,000	861,000	-
HSPHD Central/Northeast Minneapolis Hub	3,386,000	-	-	134,000	2,759,000	493,000	-	-
HSPHD South Minneapolis Hub	5,477,000	1,937,000	-	-	-	339,000	3,201,000	-
HSPHD West Suburban Hub	<u>1,737,000</u>	-	-	-	<u>37,000</u>	<u>1,700,000</u>	-	-
Human Services & Public Health Totals	\$37,807,000	\$8,012,000	\$8,264,000	\$8,703,000	\$4,515,000	\$4,251,000	\$4,062,000	\$0
HUMAN SERVICES TOTALS	<u>\$37,807,000</u>	<u>\$8,012,000</u>	<u>\$8,264,000</u>	<u>\$8,703,000</u>	<u>\$4,515,000</u>	<u>\$4,251,000</u>	<u>\$4,062,000</u>	<u>\$0</u>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Human Services  <b>Department:</b> Human Services and Public Health  <b>Building:</b> New Location</p> <p><b>Description &amp; Location:</b>          This project will develop HSPHD's Northwest Suburban Hub facility as a collaborative project with the Osseo Area Schools and the Community Emergency Assistance Program (CEAP). The hub will be located in a 63,000 GSF addition to the existing Osseo Area Schools' Adult Education Center, located at 7051 Brooklyn Boulevard in Brooklyn Center, MN. The county's occupancy will be condominium ownership of approximately 44,200 GSF located on two floors of the addition providing approximately 33,600 of Usable Square Footage (USF). The county's ownership in the facility will be a new 26,800 USF HSPHD NW Suburban Hub, with 1,800 USF remaining for other HPSHD programs, and 5,000 USF to be leased to nonprofit collaborative partners.</p> <p>As new construction, this project will provide an opportunity to design space specifically geared towards HSPHD's new model, including shared waiting areas and work stations, flexible conference rooms, and effective client service areas. The new space will be designed to enhance working relationships between the county and its partner tenants. The new facility will be designed to serve an average daily volume of 220 clients, and provide 130 staff workspaces to be shared by 260 staff. The project will reduce required staff space by providing assigned work spaces only to those staff whose job function requires them. Staff who spend a large part of their day in the field, who move between different service areas of the facility, or whose on-site work hours have been affected by the ROWE program will share work spaces of various types. The program goal is to provide assigned work spaces for no more than 50% of the staff that work at the hub.</p> <p>The proposed Northwest Hub continues these efforts by locating county services in the same building as the Adult Education program of Osseo Area Schools and CEAP, a community-based agency serving people in need.</p>	<p><b>Project Name:</b> HSPHD Northwest Suburban Hub  <b>Project Number:</b> 0031818  <b>Funding Start:</b> 2011                      <b>Completion:</b> 2012</p> <p><b>Purpose &amp; Justification:</b>          Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This HSPHD plan is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis. It is a long-term plan to move direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b> To be determined.</p>	<p><b>Funding Source Notes:</b>          Prior Appropriations is a reallocation of funding proposed to be transferred from project #0031754. "Other" is intergovernmental funding transferred from HSPHD operations per Resolution #10-0431R2. Project funding subject to revision pending New Markets Tax Credit financing as contemplated by Resolution #10-0575.  <b>Expenditures as of 12/31/10: \$13,000</b></p>	<p><b>Cost Breakdown</b></p>	<p><b>Total</b></p>
		Land Acquisition	\$400,000
		Construction	\$9,319,000
		Consulting	\$751,000
		Furnishings/Equipment	\$1,613,000
		Other/Contingency	\$1,563,000
		<b>TOTAL</b>	<b>\$13,646,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$4,000,000	\$174,000	\$5,272,000					\$9,446,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other		\$4,200,000						\$4,200,000
<b>TOTAL</b>	<b>\$4,000,000</b>	<b>\$4,374,000</b>	<b>\$5,272,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,646,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Human Services	<b>Project Name:</b> HSPHD Facility Master Planning
<b>Department:</b> Human Services and Public Health	<b>Project Number:</b> 0031726
<b>Building:</b> Not Applicable	<b>Funding Start:</b> 2007 <b>Completion:</b> 2011

**Description & Location:**  
 This project will provide assistance to the Human Services and Public Health Department (HSPHD) in developing a facility master plan for the consolidation and reallocation of office space affected by the implementation of HSPHD's Regional Services Plan. This facilities master plan will serve to guide occupancy planning for HSPHD through its transition from a downtown focused delivery of services into a community-based regional service delivery model. This plan also will provide an overview for the multiple move plans during this transition.

HSPHD staff of 2,900 delivers programs and services in conjunction with a variety of non-county governmental entities and nonprofit groups. Staff are currently located in nine county owned facilities, 19 leased facilities and 16 community sites neither owned nor directly leased by the county.

All HSPHD owned and leased facilities countywide will be reviewed in conjunction with HSPHD's Regional Services Plan migration of services to the six regional hub sites and associated satellite facilities. It is anticipated that the hub and satellite occupancy model will allow for space reductions and reconsolidation. In addition, the effects of ROWE (Results Oriented Work Environment) and tele-working on space utilization will be evaluated and incorporated into the master plan.

HSPHD's new service delivery model will move approximately 1,300 staff, including about 700 from Century Plaza, from downtown Minneapolis to community locations. A master plan will review space needed by the new program and address the consolidation of downtown space vacated when staff are moved to new regional offices.

**Purpose & Justification:**  
 Under its new Regional Services Planning and Client Service Delivery Model, HSPHD is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. This de-centralized service delivery model's goal is to provide a more effective and efficient service delivery in order to provide customers and clients easier access to county delivered programs. Due to the complex nature of the re-organization of approximately 21 service areas that are currently located in multiple county owned and leased facilities both downtown and some in the community, a carefully structured facilities master plan is required to guide and support this new, de-centralized service delivery model.

It is expected that this master plan will result in the deployment of staff at various "hub" and additional "satellite" offices and, eventually, result in the vacation of Century Plaza, as well as the vacation of a significant number of work spaces from other locations such as the Government Center and the Health Services Building.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$30,000	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$200,000
		Furnishings/Equipment	\$0
Other/Contingency	\$0		
<b>TOTAL</b>		<b>\$200,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$75,000	\$125,000						\$200,000
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Human Services  <b>Department:</b> Human Services and Public Health  <b>Building:</b> New Location</p> <p><b>Description &amp; Location:</b>          This project will develop HSPHD's North Minneapolis Hub facility. It is HSPHD's intent to locate this regional hub site in leasehold space that is well situated to provide direct and convenient client access to clients in the North Minneapolis communities. Potential sites are being studied that can meet the location criteria and support projected space requirements of approximately 20,400 USF.</p> <p>The design of this facility will be specifically geared towards HSPHD's new client service delivery model which is intended to support integration of client services and an increasing mobile and flexible staff and use of mobile technology. Hub features will include shared waiting areas, shared work stations, flexible conference rooms, and effective client service areas.</p> <p>The new facility will be designed to serve an average daily volume of 168 clients, and provide 100 staff workspaces to be shared by 200 staff. The project will reduce required staff space by providing assigned work spaces only to those staff whose job function requires them. Staff who spend a large part of their day in the field, who move between different service areas of the facility, or whose on-site work hours have been affected by the ROWE program will share work spaces of various types. The program goal is to provide assigned work spaces for no more than 50% of the staff that work at the hub.</p> <p>Under this project, a new regional hub will be established in the North Minneapolis region of Hennepin County. A specific location has not been identified at this time.</p>	<p><b>Project Name:</b> HSPHD North Minneapolis Hub  <b>Project Number:</b> 0031820  <b>Funding Start:</b> 2011                      <b>Completion:</b> 2012</p> <p><b>Purpose &amp; Justification:</b>          Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This HSPHD plan is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis. It is a long-term plan to move direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b>          Annual Gross Lease Cost:          23,460 RSF @ est. \$20/RSF = \$470,000 / year</p>			<p><b>Funding Source Notes:</b></p>				<p><b>Cost Breakdown</b></p>		<p><b>Total</b></p>																																																																								
							<p>Land Acquisition</p>		<p>\$0</p>																																																																								
		<p>Construction</p>		<p>\$2,223,000</p>																																																																													
		<p>Consulting</p>		<p>\$292,000</p>																																																																													
		<p>Furnishings/Equipment</p>		<p>\$1,200,000</p>																																																																													
		<p>Other/Contingency</p>		<p>\$251,000</p>																																																																													
		<p><b>TOTAL</b></p>		<p><b>\$3,966,000</b></p>																																																																													
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Funding Source</th> <th style="width: 10%;">Prior Appropriations</th> <th style="width: 10%;">2011 Budget</th> <th style="width: 10%;">2012 Estimate</th> <th style="width: 10%;">2013 Estimate</th> <th style="width: 10%;">2014 Estimate</th> <th style="width: 10%;">2015 Estimate</th> <th style="width: 10%;">Beyond 2015 Estimate</th> <th style="width: 10%;">TOTAL</th> </tr> </thead> <tbody> <tr> <td>Property Tax</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Bonding</td> <td></td> <td>\$2,775,000</td> <td>\$1,191,000</td> <td></td> <td></td> <td></td> <td></td> <td>\$3,966,000</td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>State</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Enterprise income</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>\$0</b></td> <td><b>\$2,775,000</b></td> <td><b>\$1,191,000</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$3,966,000</b></td> </tr> </tbody> </table>										Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL	Property Tax								\$0	Bonding		\$2,775,000	\$1,191,000					\$3,966,000	Federal								\$0	State								\$0	Enterprise income								\$0	Other								\$0	<b>TOTAL</b>	<b>\$0</b>	<b>\$2,775,000</b>	<b>\$1,191,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,966,000</b>
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**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Human Services  <b>Department:</b> Human Services and Public Health  <b>Building:</b> New Location</p> <p><b>Description &amp; Location:</b>          This project will develop HSPHD's South Suburban Hub facility. It is HSPHD's intent to locate this regional hub site in leasehold space that is well situated to provide direct and convenient client access to clients in the South Suburban communities. Potential sites are being studied that can meet the location criteria and support projected space requirements of 12,800 USF.</p> <p>The design of this facility will be specifically geared towards HSPHD's new client service delivery model which is intended to support integration of client services and an increasing mobile and flexible staff and use of mobile mobile technology. Hub features will include shared waiting areas, shared work stations, flexible conference rooms, and effective client service areas.</p> <p>The new facility will be designed to serve an average daily volume of 106 clients, and provide 63 staff workspaces to be shared by 125 staff. The project will reduce required staff space by providing assigned work spaces only to those staff whose job function requires them. Staff who spend a large part of their day in the field, who move between different service areas of the facility, or whose on-site work hours have been affected by the ROWE program will share work spaces of various types. The program goal is to provide assigned work spaces for no more than 50% of the staff that work at the hub.</p> <p>Under this project, a new regional hub will be established in the South Suburban region of Hennepin County. A specific location has not been identified at this time.</p>	<p><b>Project Name:</b> HSPHD South Suburban Hub  <b>Project Number:</b> 0031819  <b>Funding Start:</b> 2011                      <b>Completion:</b> 2012</p> <p><b>Purpose &amp; Justification:</b>          Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This HSPHD plan is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis. It is a long-term plan to move direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b>          Annual Gross Lease Cost:          14,720 RSF @ est. \$20/RSF = \$295,000 / year</p>			<p><b>Funding Source Notes:</b>          Prior Appropriations is a reallocation of funding transferred from project #0031754.</p> <p>Expenditures as of 12/31/10: \$0</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td>\$0</td> </tr> <tr> <td>Construction</td> <td>\$1,375,000</td> </tr> <tr> <td>Consulting</td> <td>\$184,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td>\$789,000</td> </tr> <tr> <td>Other/Contingency</td> <td>\$168,000</td> </tr> <tr> <td><b>TOTAL</b></td> <td><b>\$2,516,000</b></td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$1,375,000	Consulting	\$184,000	Furnishings/Equipment	\$789,000	Other/Contingency	\$168,000	<b>TOTAL</b>	<b>\$2,516,000</b>
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<b>TOTAL</b>	<b>\$2,516,000</b>																					
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL														
Property Tax								\$0														
Bonding	\$2,000,000	\$129,000	\$387,000					\$2,516,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
<b>TOTAL</b>	<b>\$2,000,000</b>	<b>\$129,000</b>	<b>\$387,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,516,000</b>														

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> Human Services	<b>Project Name:</b> HSPHD Satellite Facilities
<b>Department:</b> Human Services and Public Health	<b>Project Number:</b> 0031821
<b>Building:</b> New Location	<b>Funding Start:</b> 2011 <b>Completion:</b> 2015

**Description & Location:**  
 This project will develop approximately eight satellite facilities which will enable direct collaboration with partner service agencies. Preferred locations are in leased space co-located with or near other agencies which serve similar clients. Specific locations and schedules will be developed as partnership discussions progress.

Individual site size and staff occupancy will vary by site. For budgeting purposes only, four 3,000 USF for 15 staff and four 5,000 USF for 25 staff are included.

**Purpose & Justification:**  
 Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.

The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.

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Direct collocation with community service partners with satellite facilities will further HSPHD's goals of integrating service delivery in the community.

<b>Project's Effect On Annual Operating Budget:</b> Annual gross rental cost: 36,800 RSF (4 locations at 3,450 RSF + 4 locations at 5,750 RSF) x \$20/RSF = \$736,000 annual increase	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$3,704,000
		Consulting	\$488,000
		Furnishings/Equipment	\$2,074,000
		Other/Contingency	\$613,000
		<b>TOTAL</b>	<b>\$6,879,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$861,000	\$1,719,000	\$1,719,000	\$1,719,000	\$861,000		\$6,879,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$861,000</b>	<b>\$1,719,000</b>	<b>\$1,719,000</b>	<b>\$1,719,000</b>	<b>\$861,000</b>	<b>\$0</b>	<b>\$6,879,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Human Services  <b>Department:</b> Human Services and Public Health  <b>Building:</b> Health Services Building</p> <p><b>Description &amp; Location:</b>          This project will develop HSPHD's Central / Northeast Minneapolis Hub facility. It is HSPHD's intent to locate this regional hub site downtown, in county owned space. The existing Health Services Building (HSB) has been tentatively identified as the location for this hub. Projected space requirements for the facility are 32,000 USF. The majority of renovation requirements at this location may be limited to modifications for client service areas only, approximately 14,000 USF. This is due in large part to the recent remodeling work that has already been completed at the HSB as part of other projects.</p> <p>New modifications will be specifically geared towards HSPHD's new client service delivery model which is intended to support integration of client services and an increasing mobile and flexible staff and use of mobile technology. Hub features will include shared waiting areas, shared work stations, flexible conference rooms, and effective client service areas.</p> <p>The new hub will be designed to serve an average daily volume of 264 clients, and provide 157 staff workspaces to be shared by 310 staff. The project will reduce required staff space by providing assigned work spaces only to those staff whose job function requires them. Staff who spend a large part of their day in the field, who move between different service areas of the facility, or whose on-site work hours have been affected by the ROWE program will share work spaces of various types. The program goal is to provide assigned work spaces for no more than 50% of the staff that work at the Hub.</p>	<p><b>Project Name:</b> HSPHD Central/NE Minneapolis Hub  <b>Project Number:</b> 0031845  <b>Funding Start:</b> 2012                      <b>Completion:</b> 2014</p> <p><b>Purpose &amp; Justification:</b>          Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This HSPHD plan is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis. It is a long-term plan to move direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration.</p>
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<b>Project's Effect On Annual Operating Budget:</b> None.			<b>Funding Source Notes:</b>				<b>Cost Breakdown</b>	<b>Total</b>
							Land Acquisition	\$0
							Construction	\$1,930,000
							Consulting	\$336,000
							Furnishings/Equipment	\$878,000
							Other/Contingency	\$242,000
							<b>TOTAL</b>	<b>\$3,386,000</b>
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>
Property Tax								\$0
Bonding			\$134,000	\$2,759,000	\$493,000			\$3,386,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$134,000</b>	<b>\$2,759,000</b>	<b>\$493,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,386,000</b>

# HENNEPIN COUNTY MINNESOTA

# 2011 CAPITAL BUDGET AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM

<p><b>Major Program:</b> Human Services  <b>Department:</b> Human Services and Public Health  <b>Building:</b> New Location</p> <p><b>Description &amp; Location:</b>          This project will develop HSPHD's South Minneapolis Hub facility. It is HSPHD's intent to locate this regional hub site in leasehold space that is well situated to provide direct and convenient client access to clients in the South Minneapolis communities. The South Minneapolis Hub is estimated at 25,400 USF. Although no site search and investigation has been initiated, there is a departmental interest in locating the facility in conjunction with community service partners in an updated / renovated Sabathani Community Center at E. 38th St and 3rd Ave. South.</p> <p>The project will be implemented in 2 stages: 1) An 8,000 SF remodel at the current facility for occupancy in 2011 and 2) a 17,400 USF expanded occupancy renovation will follow to complete the So. Minneapolis Hub.</p> <p>The design of this facility will be specifically geared towards HSPHD's new client service delivery model which is intended to support integration of client services and an increasing mobile and flexible staff and use of mobile technology. Hub features will include shared waiting areas, shared work stations, flexible conference rooms, and effective client service areas.</p> <p>The new facility will be designed to serve an average daily volume of 210 clients, and provide 124 staff workspaces to be shared by 250 staff. The project will reduce required staff space by providing assigned work spaces only to those staff whose job function requires them. Staff who spend a large part of their day in the field, who move between different service areas of the facility, or whose on-site work hours have been affected by the ROWE program will share work spaces of various types. The program goal is to provide assigned work spaces for no more than 50% of the staff that work at the hub.</p>	<p><b>Project Name:</b> HSPHD South Minneapolis Hub  <b>Project Number:</b> 0031754  <b>Funding Start:</b> 2007      <b>Completion:</b> 2015</p> <p><b>Purpose &amp; Justification:</b>          Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This HSPHD plan is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis. It is a long-term plan to move direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b>          Annual Gross Lease Cost          Phase I: 9,200 RSF @ est. \$20/RSF = \$184,000/year          Phase II: 20,010 RSF @ est. \$20/RSF = \$400,000 / year</p>			<p><b>Funding Source Notes:</b>          Prior Appropriations is the residual of \$7,937,000 in funds previously appropriated for project #0031754 less \$4.0 million transferred to the NW Suburban project #0031818 and \$2.0 million transferred to the South Suburban project #0031819.</p> <p><b>Expenditures as of 12/31/10: \$223,902</b></p>				<p><b>Cost Breakdown</b></p>		<p><b>Total</b></p>
							Land Acquisition	\$0	
							Construction	\$3,054,000	
							Consulting	\$386,000	
							Furnishings/Equipment	\$1,671,000	
							Other/Contingency	\$366,000	
							<b>TOTAL</b>	<b>\$5,477,000</b>	
<b>Funding Source</b>	<b>Prior Appropriations</b>	<b>2011 Budget</b>	<b>2012 Estimate</b>	<b>2013 Estimate</b>	<b>2014 Estimate</b>	<b>2015 Estimate</b>	<b>Beyond 2015 Estimate</b>	<b>TOTAL</b>	
Property Tax								\$0	
Bonding	\$1,937,000				\$339,000	\$3,201,000		\$5,477,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
<b>TOTAL</b>	<b>\$1,937,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,000</b>	<b>\$3,201,000</b>	<b>\$0</b>	<b>\$5,477,000</b>	

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> Human Services  <b>Department:</b> Human Services and Public Health  <b>Building:</b> New Location</p> <p><b>Description &amp; Location:</b>          This project will develop HSPHD's West Suburban Hub facility. It is HSPHD's intent to locate this regional hub site in leasehold space that is well situated to provide direct and convenient client access to clients in the West Suburban communities. Alternative hub sites will be studied that meet location criteria and support projected space requirements of 8,000 USF.</p> <p>The design of this facility will be specifically geared towards HSPHD's new client service delivery model which is intended to support integration of client services and an increasing mobile and flexible staff and use of mobile technology. Hub features will include shared waiting areas, shared work stations, flexible conference rooms, and effective client service areas.</p> <p>The new facility will be designed to serve an average daily volume of 61 clients, and provide 35 staff workspaces to be shared by 70 staff. The project will reduce required staff space by providing assigned work spaces only to those staff whose job function requires them. Staff who spend a large part of their day in the field, who move between different service areas of the facility, or whose on-site work hours have been affected by the ROWE program will share work spaces of various types. The program goal is to provide assigned work spaces for no more than 50% of the staff that work at the hub.</p> <p>Under this project, a new regional hub will be established in the West Suburban region of Hennepin County. A specific location has not been identified at this time.</p>	<p><b>Project Name:</b> HSPHD West Suburban Hub  <b>Project Number:</b> 0031846  <b>Funding Start:</b> 2013                      <b>Completion:</b> 2014</p> <p><b>Purpose &amp; Justification:</b>          Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This HSPHD plan is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis. It is a long-term plan to move direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration.</p>
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<p><b>Project's Effect On Annual Operating Budget:</b>          Annual Gross Lease Cost:          9,200 RSF @ est. \$20/RSF = \$184,000 / year</p>			<p><b>Funding Source Notes:</b></p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$962,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$122,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$537,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$116,000</td> </tr> <tr> <td><b>TOTAL</b></td> <td style="text-align: right;"><b>\$1,737,000</b></td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$962,000	Consulting	\$122,000	Furnishings/Equipment	\$537,000	Other/Contingency	\$116,000	<b>TOTAL</b>	<b>\$1,737,000</b>
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$962,000																					
Consulting	\$122,000																					
Furnishings/Equipment	\$537,000																					
Other/Contingency	\$116,000																					
<b>TOTAL</b>	<b>\$1,737,000</b>																					
Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL														
Property Tax								\$0														
Bonding				\$37,000	\$1,700,000			\$1,737,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,737,000</b>														



**2011 Capital Budget and 2011 - 2015 Capital Improvement Program  
Summary of General Government**

	<u>Project Total</u>	<u>Prior Years</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>Beyond</u>
<b>GENERAL GOVERNMENT</b>								
<u>Information Technology</u>								
IT Network & Technology Mobility Support	\$5,292,000	\$4,792,000	\$500,000	-	-	-	-	-
Information Technology Totals	\$5,292,000	\$4,792,000	\$500,000	\$0	\$0	\$0	\$0	\$0
<u>Taxpayer Services</u>								
HCGC A-6 Space Remodeling	\$1,959,000	-	-	\$73,000	\$1,886,000	-	-	-
Taxpayer Services Totals	\$1,959,000	\$0	\$0	\$73,000	\$1,886,000	\$0	\$0	\$0
<u>Public affairs</u>								
Public Affairs Space Reconfiguration	\$518,000	-	-	\$518,000	-	-	-	-
Public Affairs Totals	\$518,000	\$0	\$0	\$518,000	\$0	\$0	\$0	\$0
<u>Property Services Projects</u>								
Environmental Health & Safety 2011-2015	\$1,500,000	-	\$100,000	\$400,000	\$400,000	\$300,000	\$300,000	-
Building Lighting Efficiency Improvements	3,656,000	2,442,600	-	1,213,400	-	-	-	-
Facility Preservation 2011-2015	19,750,000	-	2,250,000	4,500,000	4,000,000	4,000,000	5,000,000	-
Building Automation Sys. Improvements 2011-2015	7,940,000	-	1,588,000	1,588,000	1,588,000	1,588,000	1,588,000	-
Building Recommissioning	6,879,000	2,523,000	875,000	1,000,000	1,299,000	579,000	603,000	-
Medina Public Works Facility Sewer Connection	2,009,000	205,000	-	1,804,000	-	-	-	-
Multi-Building Critical Services Emergency Power	15,576,000	2,575,000	-	2,000,000	2,500,000	3,000,000	3,501,000	2,000,000
Accessibility Modifications	2,195,000	746,000	-	440,000	446,000	451,000	112,000	-
Multi-Building CCTV Improvements	2,297,000	1,917,000	380,000	-	-	-	-	-
Southdale Regional Center Preservation 2010-2014	11,000,000	-	2,400,000	5,250,000	2,500,000	700,000	150,000	-
General Office Space Modifications 2011-2015	1,100,000	-	500,000	300,000	300,000	-	-	-
Carpet Replacement Program 2008-2012	4,006,000	1,100,000	500,000	600,000	600,000	600,000	606,000	-
Public and Programmatic Space Furniture Replacement	250,000	-	250,000	-	-	-	-	-
Ridgedale Consolidated Expansion & Remodeling	300,000	150,000	-	150,000	-	-	-	-
Property Services Totals	\$78,458,000	\$11,658,600	\$8,843,000	\$19,245,400	\$13,633,000	\$11,218,000	\$11,860,000	\$2,000,000
<u>Municipal Building Commission (MBC)</u>								
MBC Life/Safety Improvements	\$4,503,000	\$3,572,000	\$229,000	\$152,000	\$100,000	\$350,000	\$100,000	-
MBC Mechanical Systems Upgrades	9,498,200	6,993,200	551,000	424,000	310,000	400,000	620,000	200,000
MBC Critical Power	2,600,000	-	-	70,000	2,293,000	237,000	-	-
MBC 4th St. Tower & Interior Elevator Improve.	1,735,000	572,000	156,000	157,000	400,000	450,000	-	-
MBC ADC Plumbing Upgrades	4,353,000	-	193,000	1,938,000	2,222,000	-	-	-
MBC Totals	\$22,689,200	\$11,137,200	\$1,129,000	\$2,741,000	\$5,325,000	\$1,437,000	\$720,000	\$200,000
<b>GENERAL GOVERNMENT TOTALS</b>	<b>\$108,916,200</b>	<b>\$27,587,800</b>	<b>\$10,472,000</b>	<b>\$22,577,400</b>	<b>\$20,844,000</b>	<b>\$12,655,000</b>	<b>\$12,580,000</b>	<b>\$2,200,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> IT Network & Technology Mobility Support
<b>Department:</b> Information Technology	<b>Project Number:</b> 0031778
<b>Building:</b> Multiple Locations	<b>Funding Start:</b> 2008 <b>Completion:</b> 2011

**Description & Location:**  
 This project will enable the county to provide the wireless network needed to accommodate its growing mobile workforce. Recent technology advances have allowed the convergence of voice and data networks into one Internet Protocol (IP).  
  
 The county IP network provides the foundation and transport necessary to deliver data, voice, Internet, video, and wireless applications to mobile workers at any county location - anytime, anywhere, on any device. In addition to and in place of the traditional desktop PCs, laptop and notepad PCs, Blackberries, and wireless phones have become the tools of choice for mobile workers.  
  
 Mobile workers benefiting from this build-out include but are not limited to: the HSPHD Regional Services Plan supporting 3,000 mobile workers, County Attorney's and Public Defender's as they move between the county facilities as they do their jobs. County management as they move between their desks and the variety of meeting rooms.  
  
 The Technology Steering Committee and IT Governance Board recently approved two recommendations: (1) continued enhancement of wireless capabilities within buildings where there are a significant number of County employees, and (2) limited evaluation of Microwave wireless technology but postponement of any activities related to the build-out of wireless capabilities outside of county buildings.

**Purpose & Justification:**  
 In order to support mobile worker productivity, tomorrow's network needs to deliver new services that enable integrated applications and increased network efficiency at a lower cost. Mobile workers require common and seamless services across fixed, mobile and internet environments. These advances will allow the county to support the applications required by the mobile workforce.  
  
 The past focus on wireless deployment has primarily targeted conference rooms and similar large work area spaces. Mobile workers require an expanded wireless footprint that enables them to work wirelessly anywhere within county facilities. This technology needs to be reliable and robust. Higher speeds are needed for today's bandwidth hungry applications.  
  
 Network Communications (Enterprise IT Services) is currently partnering with the Sheriff's Office and deploying Microwave technology on three existing 800 megahertz radio towers as a pilot effort within this project. In addition, Network Communications is currently partnering with the City of Minneapolis to establish a mutual roaming agreement between the two wireless networks.  
  
 Future funding requests will be proposed as business drivers evolve from the individual county lines of business (e.g. HSPHD, Sheriff, Public Works, Taxpayer Services and Community Corrections) and final scope of the project is determined.

<b>Project's Effect On Annual Operating Budget:</b> Estimated increase to the annual operating budget: \$ 350,000 Hardware depreciation 125,000 Software maintenance 54,000 Additional staff costs \$529,000 Total estimated increase	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$1,410,538	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$390,000
		Furnishings/Equipment	\$4,495,000
		Other/Contingency	\$407,000
		<b>TOTAL</b>	<b>\$5,292,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$4,792,000	\$500,000						\$5,292,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$4,792,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,292,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> HCGC A-6 Space Remodeling
<b>Department:</b> Taxpayer Services	<b>Project Number:</b> 0031794
<b>Building:</b> Government Center	<b>Funding Start:</b> 2012 <b>Completion:</b> 2013

**Description & Location:**  
 This project includes planning, design, construction and furnishings needed to remodel approximately 13,450 SF of space on floor A-6 of the Government Center to accommodate recent changes in the programmatic requirements for the DART (Direct Access to Records & Taxes), IT Services and Property Tax divisions.

The scope of remodeling includes selective demolition, office wall reconfiguration with a demountable wall system, carpet replacement, new wall finishes and adjustments to the lighting and HVAC systems as needed (all in keeping with building standards). The existing ceiling grid system will be reused. Electrical power and VOIP networks will be adjusted as needed to support the program functions. Security modifications will also be addressed in this project. Card access and access control will be provided to meet building standards.

Most of the existing office furniture in private offices on A-6 is relatively new and will be reused. New office workstation furniture with adjustable-height work surfaces will be purchased to replace older existing workstations. The current workstation furniture on A-6 is vintage 1980's, without adjustable height work surfaces and replacement parts are no longer available.

The need for the existing public transaction counter on A-6 is expected to be reduced, and potentially eliminated, due to the implementation of DART, Property Tax and Public Records functional consolidations.

**Purpose & Justification:**  
 Level A-6 of the Government Center currently houses four divisions of the Taxpayer Services Department, including Administrative Services, Property Tax, IT Services and DART. Under a separate capital project, the Elections Division has moved its entire operation to reconfigured space on the PSL in April 2010.

The recently initiated DART project is a full scale evaluation, assessment and redesign of the technology tools used to provide statutorily mandated services to property tax, land record, assessment and election services. The DART project receives funding from the legislatively mandated Public Records Technology Fund and Unallocated Fund established to provide counties with funding to create integrated land record systems and electronic filing of land record documents. The DART development will result in increased levels of public access to land records data and provide staff efficiencies. DART is expected to go-live in the fourth quarter of 2011.

Implementation of DART has resulted in a need for additional office and support space on A-6. Staff increases necessary to support the DART initiative, along with consolidation and integration of current staff functions in the Public Records and Property Tax divisions, will result in the need to reconfigure the majority of the space on A-6. The current configuration of office space is inefficient, includes a large public transaction space that can be reduced (or potentially eliminated), and lacks the training and meeting space needed to support DART and IT functions. The recent move of the Elections Division to the Public Service Level has freed up some space to accommodate the additional office space needs, however, remodeling and furniture replacement is critical to support the new integrated business model.

<b>Project's Effect On Annual Operating Budget:</b> Replacement of the current mainframe applications and necessary technological support coupled with staff reductions will result in annual savings estimated at \$900,000 annually.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,249,000
		Consulting	\$67,000
		Furnishings/Equipment	\$550,000
		Other/Contingency	\$93,000
		<b>TOTAL</b>	<b>\$1,959,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$73,000	\$1,886,000				\$1,959,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$1,886,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,959,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Public Affairs Space Reconfiguration
<b>Department:</b> Public Affairs	<b>Project Number:</b> 0031831
<b>Building:</b> Government Center	<b>Funding Start:</b> 2012 <b>Completion:</b> 2012

**Description & Location:**  
 The Public Affairs Department is located in 2,569 USF on the northeast street level and two offices on the Public Service Level of the Government Center. The space is occupied by 16 staff in addition to hoteling space available for elected officials, department executives and local media. There are two private offices, 14 workstations including the receptionist, work/copy area, conference room, limited on-site storage and a kitchenette within the space.

The existing workstation panel system and components are a mixture of different sizes and colors. This project would provide a new panel system and components, carpet tile and vinyl wall covering.

The project will update the physical space and in the process evaluate work flow and determine realistic on-site storage of old items that can't be transferred to digital storage. In addition, the space will undergo HVAC and lighting upgrades per Government Center standards.

Staff will be temporarily relocated for a period of four months while the project is completed. If a leased space is required, it must be near the Government Center for communications with senior staff and Commissioners.

**Purpose & Justification:**  
 Public Affairs supports the County Commissioners in their work by providing a variety of forms and channels for communication with the public. Among Public Affairs functions are broadcasting County Board and committee meetings, producing other video programs, providing news, media relations, public relations and emergency communication services to the county organization, providing employees with news and information, planning and coordinating county events, and handling graphic design and photography.

Currently, the Public Affairs office space does not adequately support the role of public relations for Hennepin County. This is a location where people from outside county government and other county partners attend meetings to discuss communication, public relations and news.

There's a mismatched collection of panel heights, fabrics, plastic laminate work surfaces and a lack of ergonomic features, and standard workstation size which adds to the visual clutter, inefficiencies and out-dated, worn-out appearance. The work flow and on-site storage issues need to be evaluated and changed. The carpet is worn and needs to be updated with standard carpet tiles. New vinyl wall covering will visually lighten the entire space.

Updating and enhancing the Public Affairs office space -- including both physical and work process updates -- will improve the department's work processes and address vital storage needs.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$322,000
		Consulting	\$8,000
		Furnishings/Equipment	\$135,000
		Other/Contingency	\$53,000
<b>TOTAL</b>		<b>\$518,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding			\$518,000					\$518,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$518,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Environmental Health & Safety 2011 - 2015
<b>Department:</b> Property Services	<b>Project Number:</b> 0031822
<b>Building:</b> Various	<b>Funding Start:</b> 2011 <b>Completion:</b> 2015

**Description & Location:**  
 This project addresses environmental remediation and safety compliance issues involving county facilities. Projects will address such diverse concerns as removal and replacement or repair of underground storage tanks, storm water management, radon, lead and lead paint abatement, indoor air quality, fluorescent lamp recycling, chlorofluorocarbon refrigerant (CFCs) replacement, hazardous waste disposal (such as polychlorinated biphenols or PCBs), non-project related asbestos remediation and other emerging environmental concerns. Also included in the project scope is the purchase or rental of testing and monitoring equipment, as needed.

As appropriate, each sub-project will include analyses to identify: (1) the nature of the environmental health & safety concern and the scope of the problem; (2) required removals, modifications, repairs, corrections and improvements; and (3) necessary funding and schedules for implementation.

Environmental concerns dealing with tax-forfeited contaminated lands are addressed by the Environmental Services Department.

**Purpose & Justification:**  
 Hennepin County has staff at 86 owned facilities and 57 leased facilities to deliver its services and programs. Those facilities must remain in a safe, healthful condition, in accordance with current laws, regulations and standards to protect county staff and the public and demonstrate good environmental stewardship to the greater community.

Primary regulatory agencies of the county are the US Environmental Protection Agency, Minnesota Department of Labor and Industry (Occupational Safety and Health Administration - OSHA), Minnesota Department of Health and the Minnesota Pollution Control Agency (MPCA).

Recent changes (February 2010) in MPCA rules will require the sampling of caulking in all facilities constructed prior to 1979. The analysis is required to determine the presence of PCBs in caulking and ensure proper disposal during renovation or demolition. Property Services is currently developing a plan to address this compliance issue. Additional requirements are now being enforced such as pre-renovation and demolition surveys. The MPCA passed a rule requiring an inventory of all hazardous materials prior to any renovation or demolition work taking place.

This project provides the most effective and cost-conscious approach for the county to comply with the wide variety of mandates issued by regulatory agencies. Completion of this work will also result in reductions to county liability and potential risks to employee health and the environment.

**Project's Effect On Annual Operating Budget:**  
 Potential reductions in: county liability, risks to employee health, health costs attributable to problems in the workplace environment, and financial losses resulting from state and federal fines. However, such reductions are difficult to estimate.

**Funding Source Notes:**

Cost Breakdown	Total
Land Acquisition	\$0
Construction	\$1,000,000
Consulting	\$500,000
Furnishings/Equipment	\$0
Other/Contingency	\$0
<b>TOTAL</b>	<b>\$1,500,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$100,000	\$400,000	\$400,000	\$300,000	\$300,000		\$1,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Building Lighting Efficiency Improvements
<b>Department:</b> Property Services	<b>Project Number:</b> 0031798
<b>Building:</b> Multiple Locations	<b>Funding Start:</b> 2010 <b>Completion:</b> 2012

**Description & Location:**  
 This project is a Property Services Energy Plan initiative that includes energy efficient lighting upgrades at 44 Hennepin County facilities. This includes the 42 facilities that are in the Building Recommissioning (0031780) budget request, plus the Government Center and Public Safety Facility (which have already been recommissioned).

There are three primary areas of focus for this project. First, lighting controls including building wide control systems, occupancy sensors, daylighting controls and photometrics will be evaluated. Second, lighting fixture efficiency will be evaluated. In many cases newer technology or efficient fixtures will be economically feasible. Finally, lighting fixture lamp efficiency will be evaluated. Newer technology has produced reduced energy lamps such as compact fluorescent or lower wattage lamps. Each of the 45 facilities will have unique needs in one or more of the three primary areas. The evaluation process will result in a list of recommended lighting upgrades at each facility. Recommended lighting upgrades with a payback of less than 10 years will be implemented.

**Purpose & Justification:**  
 Hennepin County spent approximately \$4,245,000 in 2008 to provide electrical power, with 35%-40% spent on lighting, to the 44 facilities included in this project. A breakdown of the \$4,245,000 shows the following:

HCGC	\$1,301,000	(Not included in Building Recommissioning request)
PSF	\$ 343,000	(Not included in Building Recommissioning request)
	<u>\$2,601,000</u>	<u>(42 facilities identified in Building Recommissioning Request)</u>
Total	\$4,245,000	

Building Lighting Efficiency Improvements will significantly reduce operating cost, reduce energy use and reduce carbon emissions. The payback for this project is 6.0 years when comparing total anticipated project costs to estimated annual savings.

Whereas the Building Recommissioning Project focuses on heating, ventilation and air conditioning systems, the Building Lighting Efficiency Improvements Project focuses on lighting systems.

<b>Project's Effect On Annual Operating Budget:</b> Lighting efficiency improvements are projected to reduce operating costs by \$575,000 per year for the 44 buildings (4,600,351 SF) included in this request. Savings are estimated at \$0.125 per SF.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$317,016	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$2,301,000
		Consulting	\$1,009,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$346,000
		<b>TOTAL</b>	<b>\$3,656,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,722,000		\$1,213,400					\$2,935,400
Federal	\$720,600							\$720,600
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$2,442,600</b>	<b>\$0</b>	<b>\$1,213,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,656,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Facility Preservation 2011 - 2015
<b>Department:</b> Property Services	<b>Project Number:</b> 0031823
<b>Building:</b> Countywide	<b>Funding Start:</b> 2011 <b>Completion:</b> 2015

**Description & Location:**  
 This project provides the basis for implementing an annual, on-going facility preservation project, which is intended to carry out major building system and infrastructure repairs, replacements and upgrades as necessary to ensure the long-term viability of the county's real property assets. Typically, these projects are technically complex, larger in scale on an individual basis, or larger in scale on a cumulative basis because the work is distributed among several buildings, may involve meeting code requirements and they are generally not funded within the department's operating budget due to higher cost implications.

Of the county's 86 owned facilities, this project addresses work in 39 facilities (4,300,000 SF) which consist of various building types and ages with varying physical conditions. Other facility preservation projects exist for the Libraries, HCMC, Community Corrections facilities and Environmental Services facilities.

Examples of facility preservation items that preserve building integrity and maintain long-term value as real-estate assets include:

- Major HVAC modifications,
- Major Plumbing,
- Major Electrical Repair / Component Replacement,
- Exterior walls (tuckpointing, stucco repairs, cladding, joint sealant, etc.),
- Window Replacement,
- Roof Repairs and Replacement,
- Sewer System Repair and Replacement,
- Exterior Lighting Replacement,
- Grounds Preservation (sprinkler systems and water detention ponds),
- Paving and parking surfaces.

**Purpose & Justification:**  
 Appropriately located, adequately sized and well maintained facilities are integral to the ability of an organization to deliver cost effective services, in an efficient manner, to its various clients and patrons. In the case of a public agency, these facilities constitute a major taxpayer investment. Property Service's mission includes preservation of county buildings thereby prolonging their life and maximizing the value of the county's assets.

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.

Funding this project allows staff to maintain buildings using a cyclical program based on statistical average life cycles of various building infrastructure systems. This will ensure buildings remain in optimal condition thereby prolonging their useful life through use of capital resources in an efficient and responsible manner.

Implementation of this work requires three essential steps:

- 1) Facility Surveys / Audits: Comprehensive survey/audit of all of the buildings the county directly owns and operates;
- 2) Work Plan Development: Identify and prioritize necessary repair, rehabilitation, replacement and upgrade work; and
- 3) Annual Funding: Consistent funding allows for implementing the work in a planned and cost effective manner.

<b>Project's Effect On Annual Operating Budget:</b> To be determined.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$15,800,000
		Consulting	\$1,975,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$1,975,000
		<b>TOTAL</b>	<b>\$19,750,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$2,250,000	\$4,500,000	\$4,000,000	\$4,000,000	\$5,000,000		\$19,750,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,250,000</b>	<b>\$4,500,000</b>	<b>\$4,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$0</b>	<b>\$19,750,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Building Automation System Upgrades 2011 - 2015
<b>Department:</b> Property Services	<b>Project Number:</b> 0031824
<b>Building:</b> Various	<b>Funding Start:</b> 2011 <b>Completion:</b> 2015

**Description & Location:**  
 This project provides for the replacement and upgrade of the county's building automation system (BAS). A BAS is comprised of micro-processors and computers that control, change, verify and record various facility conditions, such as heating, cooling, ventilation, safety and security.

Each facility with a BAS is operated independently but is also part of a network (over common phone lines) which can be managed from a central location. For example, selected emergencies and environmental conditions from other county facilities are reported to the central station in the Government Center when those facilities are closed. New facilities can be added to the BAS network at any time without interrupting the existing network.

At the end of 2007, there were 52 buildings under the control of a building automation system, with over 27,000 monitored points. The 15 Minneapolis libraries, acquired in 2008, are not included in this building and point count. Project #0030339 was established to handle BAS upgrades for the former Minneapolis libraries.

The scope of work includes ongoing BAS modifications to utilize technological advancements. This project does not fund BAS installation for new facilities or facility expansion projects. Such funding is included in the respective facility/facility expansion project.

**Purpose & Justification:**  
 The purpose of this project is to provide upgrades and replacements to the existing building automation system. The current system has been operational at some facilities for 20 years and requires major maintenance. As with other computer systems, upgrades and replacements are needed to keep the system functional and efficient. The majority of the existing building automation controls are pneumatic which are being discontinued and will no longer be supported across the industry. Properly maintaining the existing system will continue to result in operational savings for the county.

The building automation system (BAS) allows for:

- 1) more efficient energy usage and savings in energy expenditures while providing improved comfort levels for facility occupants,
- 2) easier and more extensive monitoring and control of facility systems,
- 3) more accurate and timely diagnoses of problems (for example, the BAS has all but eliminated complaints about erratic temperature swings), and
- 4) critical information for budgeting and analysis (the reporting format enables direct comparison among facilities, despite differing mechanical equipment, regarding energy consumption, maintenance, and emergency calls).

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,260,000
		Consulting	\$680,000
		Furnishings/Equipment	\$4,835,000
		Other/Contingency	\$1,165,000
		<b>TOTAL</b>	<b>\$7,940,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$1,588,000	\$1,588,000	\$1,588,000	\$1,588,000	\$1,588,000		\$7,940,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,588,000</b>	<b>\$1,588,000</b>	<b>\$1,588,000</b>	<b>\$1,588,000</b>	<b>\$1,588,000</b>	<b>\$0</b>	<b>\$7,940,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Building Recommissioning
<b>Department:</b> Property Services	<b>Project Number:</b> 0031780
<b>Building:</b> Multiple Locations	<b>Funding Start:</b> 2008 <b>Completion:</b> 2015

**Description & Location:**  
 This project is a Property Services Energy Plan initiative that consists of recommissioning heating, ventilation, and air conditioning (HVAC) and other potential high energy use systems in various major county buildings.

Recommissioning is an industry-wide program used to reduce energy usage and operating costs. The process of recommissioning includes two parts. The first part involves the study of energy using equipment and systems in facilities and the identification of energy and cost saving measures. The second part involves implementation of economically feasible energy and cost saving measures.

**Purpose & Justification:**  
 Hennepin County spent approximately \$4,700,000 in 2008 to provide HVAC and electrical power to the 42 facilities included in this project.

A major benefit of recommissioning is that it provides a significant reduction in building energy usage and cost. Through the life cycle of a building, many factors change; the energy usage and cost to operate a building can be reduced through recommissioning.

Building Recommissioning will significantly reduce operating cost, reduce energy use and reduce carbon emissions. The payback for this project is 6.6 years when comparing total anticipated project costs to estimated annual savings.

In order to improve HVAC system effectiveness and reduce energy usage and cost, recommissioning efforts take into account the following:

- + loss of calibration of equipment and systems due to age,
- + occupancy changes that invalidate the original design intent,
- + industry-wide improvements in efficiency of equipment,
- + use of state-of-the-art technology, and
- + evolving codes and performance standards.

Other benefits of recommissioning include the identification and reduction of operational issues; the recommissioning process gives a multitude of information to building operators and allows building operators an opportunity to review and be a part of the study team which gives long-term knowledge to reduce energy usage and costs and improve occupant comfort. Another benefit is the reduction of energy usage in buildings which reduces carbon emissions and greenhouse gas emissions.

**Project's Effect On Annual Operating Budget:**  
 Recommissioning is projected to reduce operating costs by \$933,000 per year for the 42 buildings (2,665,621 SF) included in this request. Savings are estimated at \$0.35 per SF.

**Funding Source Notes:**

Expenditures as of 12/31/10: \$206,111

Cost Breakdown	Total
Land Acquisition	\$0
Construction	\$3,652,000
Consulting	\$2,676,000
Furnishings/Equipment	\$0
Other/Contingency	\$551,000
<b>TOTAL</b>	<b>\$6,879,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$2,523,000	\$875,000	\$1,000,000	\$1,299,000	\$579,000	\$603,000		\$6,879,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$2,523,000</b>	<b>\$875,000</b>	<b>\$1,000,000</b>	<b>\$1,299,000</b>	<b>\$579,000</b>	<b>\$603,000</b>	<b>\$0</b>	<b>\$6,879,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Medina Public Works Facility Sewer Connection
<b>Department:</b> Property Services	<b>Project Number:</b> 0031806
<b>Building:</b> Medina Public Works Facility	<b>Funding Start:</b> 2010 <b>Completion:</b> 2012

**Description & Location:**  
 This project is located at the Public Works Facility (PWF) in Medina, Minnesota. The project consists of disconnecting the existing sanitary drains from the existing sewage treatment plant and drain field on site and connecting the building's sanitary drains to the City of Medina's municipal sanitary sewer drain system. The existing sewage treatment plant located at the southwest corner of the site, and drain field would subsequently be removed. The project also includes connection of the existing vehicle wash bay drains to the new sanitary sewer.

In general, the scope of work includes the following:

- 1) Installation of two new manholes.
- 2) Installation of one new lift station at the southwest corner of the east side employee parking lot.
- 3) Installation of sanitary sewer drain piping from two locations at the facility (vehicle wash bay drains and potable sanitary drain system at the existing east side lift station) to Arrowhead Drive.
- 4) Removal of the waste treatment plant located within the facility.
- 5) Removal of the drain field located on the west side of the property.
- 6) Removal of one lift station, located on the west side of the building and associated pumping equipment. Cap and abandon piping from west lift station to the drain field. Cap and abandon under floor drain piping from waste water storage tank to the west lift station.
- 7) Install sewer piping to the proposed anti-icing production facility.

**Purpose & Justification:**  
 Modification to the existing sanitary drains at the Public Works Facility (PWF) is required to install a new automated wash system that is being requested in a separate CIP request. Modification will be necessary as the proposed automated vehicle wash will use approximately 2.5 times as much water per wash compared to the existing manual vehicle wash system. The existing waste treatment plant does not have the capacity to treat the additional waste water.

In addition, connection to the municipal sanitary sewer system will allow future site development and/or expansion without additional costs to increase the size of the existing sewage treatment plant or drain field. The new sanitary piping will be sized for future capacity.

Furthermore, connection to the municipal sanitary sewer system will:

- 1) Eliminate future operation and maintenance costs for the existing sewage treatment plant and drain field.
- 2) Ensure continuous sanitary sewer services.
- 3) Potentially, depending on the location on-site, allow additional sewer connections if the site is further developed.
- 4) Eliminate the need to haul vehicle wash waste water offsite by truck directly to the Pig's Eye Treatment Plant in St. Paul. The original design was to use an onsite thermal oxidizer to burn the waste water, however the oxidizer was never installed as increased natural gas prices have made this method cost prohibitive.

If the Public Works Facility is not connected to the City of Medina's municipal sanitary sewer drain system, the county will be forced to replace its waste water treatment plant at an estimated cost of \$962,000 because the treatment plant is at the end of it's useful life.

<b>Project's Effect On Annual Operating Budget:</b> Projected 2011 operating cost savings: \$103,000 Operational savings (electrical and water hauling) - 2,900 Operational costs (sewer and more water) \$100,100 Total estimated annual operating savings	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$0	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,091,000
		Consulting	\$140,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$778,000
		<b>TOTAL</b>	<b>\$2,009,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding	\$205,000		\$1,804,000					\$2,009,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$1,804,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,009,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Accessibility Modifications
<b>Department:</b> Property Services	<b>Project Number:</b> 0031672
<b>Building:</b> Various	<b>Funding Start:</b> 2003 <b>Completion:</b> 2015

**Description & Location:**  
 This project addresses accessibility needs throughout all county buildings. Over the past decade, reasonable accommodations to existing spaces that had accessibility issues were addressed under the initial ADA Accommodations/Accessibility Program capital project (0031408), as part of other capital remodeling projects and as part of this on-going project. The Federal ADA which addresses handicapped accessibility, has now been incorporated into the State of Minnesota Building Code and therefore portions of the work that will be implemented under the scope of this project will be deemed "code compliance".

The intent of this project is to provide a vehicle for expeditious resolution to accessibility issues. Examples of work would include toilet room modifications, employee specific assistive listening modifications and power-assisted door openers to meet employee-specific needs identified by physicians or other qualified health/ergonomic experts.

The scope of this phase of the project has expanded in 2010 to include modifications to the remaining public restrooms on various floors of the Government Center's Administration and Courts towers that do not have a remodeling or renovation project in the foreseeable future. This consists of approximately 20 of the 44 floors in the respective Government Center towers.

**Purpose & Justification:**  
 Hennepin County, as a major property owner, is responsible for ensuring that its programs and facilities are accessible to persons with disabilities. The Americans with Disabilities Act (ADA) requires Hennepin County to improve access to the workplace and county programs for persons with disabilities. Over the past several years a number of accessibility issues have been identified at the various county facilities, requiring modifications in toilet rooms and other changes at these sites.

There will be an ongoing need for funding for accessibility issues as they arise. This project would guarantee that these issues would be addressed in a timely and responsible manner. The previous ADA Accommodations/Accessibility Program capital project (0031408) is primarily based on surveys completed and specific identified issues that need to be addressed. This project will carry on with issues not identified and addressed by the original surveys. Hennepin County would be at legal risk if it failed to do so.

There is a need to provide ongoing funding to cover unanticipated employee/public accommodations. These are either items not identified by the original surveys or new requests. Funding would be on a yearly basis contingent upon depletion of the previous year's funding.

<b>Project's Effect On Annual Operating Budget:</b> No revenue impact is anticipated. Increased program expenditures other than capital, may be required under operating budgets in order to accommodate disabled individuals.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$191,939	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,782,000
		Consulting	\$164,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$249,000
		<b>TOTAL</b>	<b>\$2,195,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$246,000				\$91,000	\$112,000		\$449,000
Bonding	\$500,000		\$440,000	\$446,000	\$360,000			\$1,746,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$746,000</b>	<b>\$0</b>	<b>\$440,000</b>	<b>\$446,000</b>	<b>\$451,000</b>	<b>\$112,000</b>	<b>\$0</b>	<b>\$2,195,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Multi-Building CCTV Improvements
<b>Department:</b> Property Services	<b>Project Number:</b> 0031688
<b>Building:</b> Multiple Buildings	<b>Funding Start:</b> 2004 <b>Completion:</b> 2012

**Description & Location:**  
 This project scope includes the upgrade of existing closed-circuit television CCTV systems at multiple county facilities including: 1800 Chicago, Health Services/Juvenile Justice Center, McGee, Hennepin Energy Recovery Center, Energy Center, Century Plaza, Medina Public Works Facility, Medical Examiner, Family Justice Center, Forensic Sciences Building, Brookdale, Ridgedale and Southdale. Additional facilities may be added if deemed appropriate.

CCTV improvements will include:

- 1) Replacement of outdated cameras with new cameras to match Hennepin County system standards.
- 2) Addition of new cameras to monitor critical locations that are not currently monitored.
- 3) Replacement of existing VCR recording systems with new digital recording systems.
- 4) Additional/new fiber optic connection with greater capacity between the Juvenile Justice Center and Government Center in order to provide capability for remote monitoring of the CCTV system at the Security Operations Center.
- 5) Upgrading of existing Radionics alarm panels as necessary and installation of network connection between remote facilities and the Security Operations Center.

The schedule for upgrading CCTV systems is prioritized so that facilities with the greatest need for camera replacement and expanded coverage (due to antiquated equipment and sub-standard coverage) will be addressed first. The CCTV upgrade is designed to coincide with the Card Access project so that modifications to both CCTV and card access can occur jointly where possible.

**Purpose & Justification:**  
 A CCTV system uses video cameras to transmit a video signal to a specific place, on a limited set of monitors. CCTV is a key component of an organization's ability to provide a secure and safe environment within its facilities. Increased demands for security in today's environment require that CCTV systems provide adequate camera monitoring at key points within a facility, provide reliable documentation of incidents and be integrated within an overall system. In order to meet these demands, the existing CCTV systems at several facilities need to be upgraded. The proposed improvements will result in several security issues being addressed as stated below.

+ Replacement of obsolete camera equipment will improve ability to identify and record events and to standardize equipment. Current equipment is obsolete, provides poor quality images and frequently does not operate, resulting in slower response times and lack of information to conduct investigations.

+ Expanded camera coverage of facility perimeter and key locations with standardized equipment. Several locations, identified as problem areas, are currently unmonitored. Incidents requiring monitoring include assaults, property damage, weapon storage and harassment.

+ Improved ability to record and view data and standardize equipment with new digital recording system and associated head-end equipment. Current VCR recording technology does not provide adequate image quality nor capture full events as they occur. This affects investigations and documentation that may be required for court proceedings.

The implementation of this project will provide staff the ability to remotely monitor facilities via event alarms at the Government Center Security Operations Center, resulting in potential reallocation of remote FTEs.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b> "Other" funding represents funds transferred from project #0039997 per Resolution #03-12-584R1. Identified funding in future years is tentatively shown as property tax, pending determination of eligibility of Federal funding.  Expenditures as of 12/31/10: \$1,979,551	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$429,000
		Consulting	\$281,000
		Furnishings/Equipment	\$1,205,000
		Other/Contingency	\$382,000
		<b>TOTAL</b>	<b>\$2,297,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$1,475,000	\$380,000						\$1,855,000
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$442,000							\$442,000
<b>TOTAL</b>	<b>\$1,917,000</b>	<b>\$380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,297,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Southdale Regional Center Preservation 2010-2014
<b>Department:</b> Property Services	<b>Project Number:</b> 0031825
<b>Building:</b> Southdale Regional Center	<b>Funding Start:</b> 2011 <b>Completion:</b> 2015

**Description & Location:**  
 Southdale Regional Center is a 116,580 square foot facility, located at 7009 York Avenue South in Edina, comprised of three major public service components and a parking lot for 480 cars on a 7.7 acre site. The Library component includes 68,500 usable square feet (USF) of space on two floors of the north building with a ground floor entrance lobby. The District Court space, in the south building, totals 14,520 USF on the second floor, including three courtrooms, a courts service counter area, office space for Community Corrections and Public Defender's staff. The Taxpayer Services Service Center space is comprised of 6,800 USF on the first floor of the south building.

In the years since its construction in 1972, some renovation and expansion work has been performed on the building. However, in general, the basic building mechanical, and electrical systems are original to the building, and in need of repair and/or replacement, along with other components of the building and site.

This funding request implements a facility maintenance Preservation Plan, addressing facility preservation issues specific to this facility, with the intent of sustaining the facility for the next 20 years. Specific infrastructure projects have been determined to ensure the continued operation of this physical county asset.

Examples of the infrastructure items are:  
 Exterior site work modifications (asphalt repair and site drainage issues), elevator replacements, maintenance of exterior surfaces, roof repair, door frames and window replacement, HVAC upgrades (boilers, chillers and air distribution), electrical power distribution, plumbing, interior systems and other items that serve to preserve building integrity and maintain long-term real estate value.

**Purpose & Justification:**  
 Facility maintenance improvements to Southdale were put on hold over the past few years as the feasibility of major improvements to the facility, including a completely renovated Library, was investigated. During these years, many infrastructure issues were identified and remedial work was postponed while the future of the property was determined. At the conclusion of the feasibility study, in 2008, it was decided to not pursue any of the options presented.

While the 2008 feasibility study was underway, two asset condition surveys were conducted that produced a wide range of identified building system and equipment deficiencies. These included indications of eventual failure of the building exterior surface (EIFS), site drainage issues, mechanical and electrical systems that have reached their expected life, roofing issues, and a most recent discovery of insufficient water service to the property to meet fire sprinkler requirements. Once it was determined that no large scale remodeling or replacement was in the immediate future for Southdale, development of a Preservation Plan was begun to provide a systematic approach to addressing outstanding maintenance issues. Failure to perform needed repairs could lead to asset deterioration and ultimately asset impairment. Continued deferral will result in higher costs, asset failure, and in some cases, health and safety implications.

Analytical testing of the building's exterior skin was conducted in 2009 to determine the extent of failure and moisture migration. The findings revealed that while many of the control joints throughout the large, open areas of the building skin have deteriorated and damage is eminent, natural moisture migration into the wall cavity has not yet occurred. Additional water spray testing of sealants and flashings at window locations did allow water to enter wall cavities and into the building's interior ceiling spaces. While wide-scale moisture migration has not occurred at this time, numerous problems affecting the indoor air quality of the building or longevity of building components will occur if repairs are not soon conducted.

<b>Project's Effect On Annual Operating Budget:</b> Funding from this project will provide equipment and system upgrades and replacements, which will reduce repair costs, which are presently funded through the facility operating budget. Refurbishing of windows, sealants and exterior wall constructions should produce energy savings. (Estimates for savings to be determined after further engineering and design are accomplished.)	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$8,800,000
		Consulting	\$1,100,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$1,100,000
		<b>TOTAL</b>	<b>\$11,000,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$2,400,000	\$5,250,000	\$2,500,000	\$700,000	\$150,000		\$11,000,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,400,000</b>	<b>\$5,250,000</b>	<b>\$2,500,000</b>	<b>\$700,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$11,000,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> General Office Space Modifications 2011-2015
<b>Department:</b> Property Services	<b>Project Number:</b> 0031826
<b>Building:</b> Multiple Buildings	<b>Funding Start:</b> 2011 <b>Completion:</b> 2013

**Description & Location:**  
 This project will fund general office space modifications as well as consulting for planning services in county buildings, including the Government Center, Health Services Building, Century Plaza and possibly, tenant improvements in non-county facilities (leased spaces).  
  
 Typical modifications might include floor plan or layout changes of private offices, open workstations, conference rooms, and support spaces, along with related changes required for the HVAC, fire protection, building security, lighting and voice/data/power cabling systems and purchase of new furniture where required.  
  
 Actual projects for implementation will only be included in this 'umbrella' project after County Administration has approved them for a specific year within the 5-year Capital Improvement Plan.

**Purpose & Justification:**  
 One of the ongoing efforts of Property Services is to monitor office space utilization for efficiency and appropriateness of layout in support of various county programs. Another ongoing effort involves identification of local space surpluses or shortages depending on the changes made to organizational structures and modes of service delivery. As problems are identified or opportunities for change/improvement become known, space reconfiguration and furniture change-outs become important tools in resolving those problems and taking advantage of the opportunities.  
  
 Since these situations often develop rapidly, there is a need to have immediate funding available for planning and programming, design, construction work and furniture acquisition. Availability of funds will allow for previously unidentified but critical space reconfigurations to be implemented in a timely fashion. The final scope and cost of such space reconfiguration projects will be developed and submitted to County Administration for approval before implementation is begun.

<b>Project's Effect On Annual Operating Budget:</b> No quantifiable effect is anticipated.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,000,000
		Consulting	\$49,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$51,000
<b>TOTAL</b>		<b>\$1,100,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$500,000	\$300,000	\$300,000				\$1,100,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Carpet Replacement Program 2008 - 2012
<b>Department:</b> Property Services	<b>Project Number:</b> 0031781
<b>Building:</b> Multiple Buildings	<b>Funding Start:</b> 2008 <b>Completion:</b> 2015

**Description & Location:**  
 This project provides for cyclical carpet replacement in various county buildings. Carpet tile has been selected for recarpeting of most office installations. Carpet tile will also be considered for future recarpeting for other county spaces on a case-by-case need. Specific carpet tile manufacturers were evaluated on product specifications, construction, backing, tile size, warranty, lease options, and reclamation programs. The design criteria for the selections was based on the Color Institute cyclical projections for color continuity of finishes through a twenty-year period.

Project specific carpeting will be funded through the respective capital projects.

**Purpose & Justification:**  
 When new buildings are constructed, or major remodeling takes place in existing buildings, carpet is always funded through the capital project. Replacement carpet, however, with a projected life of close to 15 years, should be considered a capital expenditure. While carpet is an essential part of a building's infrastructure and the occupants' expectations for good, clean carpeting remain constant, funding for replacement through the maintenance budget is impossible to secure in the face of competition from the county's numerous core programmatic needs.

Presently, some Government Center floors have carpeting that has received over twelve years of heavy use. The Juvenile Justice Center (JJC) carpet has been in place for eighteen years. Most of this carpeting has reached the end of its service life and needs to be replaced as soon as possible. Although carpet for the Juvenile Justice Center Remodeling project (#0031631) is included in that project budget, areas of the JJC not being remodeled will be recarpeted through this project.

Use of carpet tile provides a more flexible, expedient and cost effective solution for management of floor coverings in county buildings. The BOMA recommended seven- to ten-year cycle for broadloom carpet might be stretched to fifteen years by use of tiles. Worn areas will be replaced periodically with total replacement occurring when the overall carpet area has become worn rather than being dictated by high-traffic areas. With the use of carpet tiles, the ability to replace carpet materials without major relocation of staff will result in cost savings and less disruption during replacement.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>  Expenditures as of 12/31/10: \$689,644	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$3,926,000
		Consulting	\$80,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		<b>TOTAL</b>	<b>\$4,006,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$200,000		\$600,000	\$600,000	\$600,000	\$606,000		\$2,606,000
Bonding	\$900,000	\$500,000						\$1,400,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$1,100,000</b>	<b>\$500,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$606,000</b>	<b>\$0</b>	<b>\$4,006,000</b>



**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> Public and Programmatic Space Furniture Replacement
<b>Department:</b> Property Services	<b>Project Number:</b> 0031827
<b>Building:</b> HSB, PSF, HCGC	<b>Funding Start:</b> 2011 <b>Completion:</b> 2011

**Description & Location:**  
 Property Services manages public space in several buildings within the county. A few of these spaces require new (replacement) furniture due to the age and disrepair of the existing furniture. The locations include the Government Center and Health Services Building. In addition, the furniture in the housing unit dayrooms at the Public Safety Facility also needs to be replaced.

Government Center: Replace folding tables, stack chairs, and table trucks as well as chair transport dollies which are provided for events that take place in all areas of the building, including the Public Service Level, Board Room, A-Level and the 23rd floor bridge.

Health Services Building Replace public lobby furniture, conference room furniture and motorized window blinds, located on the first floor.

Public Safety Facility: Replace movable tables currently in the four large Dayrooms (quads 12, 12, 13, 14 located on the fourth & sixth floors) with fixed, stem-mounted tables similar to what is currently in the third floor quads.

**Purpose & Justification:**  
Government Center (HCGC): The rectangular folding tables and stackable plastic colored chairs are original to the building (1974), they are worn and many are beyond repair. The furniture is used for many events in all areas of the building, including the Board Room and the 23rd floor bridge. There have been many complaints regarding the poor condition of the furniture, and in some cases, the furniture supply has been inadequate due to the high demand on its use.

Health Services Building (HSB): There are three conference rooms on the first floor of HSB that Property Services manages. The furniture is original (1989) and is at the end of its life. The conference rooms are used extensively; the furniture is worn, close to being unusable and has become a safety issue due to instability. The chairs are not adjustable, which makes them uncomfortable when used for an extended period of time. In addition, the lobby seating is original to the building (1989); the fabric is stained and showing many years of wear. It is in the main entrance to the building and is used frequently during the day by clients and personnel as there is a coffee cart in the lobby.

Public Safety Facility (PSF): The movable tables in the PSF Dayrooms are heavy and cause undue wear to the floor finish and the vinyl composition tile (VCT) itself. Due to the population numbers and the amount of floor repair, staff cannot get in the quads to repair and re-seal the floors as often as is necessary. Thus, the VCT tile will be beyond repair at some point in time. Permanently mounted tables would allow the existing VCT tile to be serviced less frequently, thereby extending the life of the tile.

<b>Project's Effect On Annual Operating Budget:</b> None.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$17,000
		Consulting	\$0
		Furnishings/Equipment	\$198,000
		Other/Contingency	\$35,000
<b>TOTAL</b>		<b>\$250,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$250,000						\$250,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<p><b>Major Program:</b> General Government  <b>Department:</b> Property Services  <b>Building:</b> Ridgedale Regional Center</p> <p><b>Description &amp; Location:</b>          The Ridgedale Regional Center, located on Ridgedale Drive in Minnetonka, is a 195,000 GSF facility comprised of four major public service components and a parking area for 550 cars. The facility was built in 1981 and expanded/remodeled in 1999.</p> <p>The library along with administrative spaces, occupies some 114,000 USF. The District Court space, with related judiciary support spaces totals 11,000 USF on the third floor, including two courtrooms, a courts service counter area, and office space for Community Corrections and Public Defender's staff. The Taxpayer Services Service Center space amounts to 3,700 USF located on the second floor. Human Services and Public Health has programs in approximately 8,000 USF next to the Service Center.</p> <p>This project includes expansion and remodeling of various parts of the facility and site modifications as deemed necessary. It will simultaneously address the needs of the building occupants within the context of the long-term programmatic/space needs of the county. Expansion and remodeling work will be focused on creating additional and more efficient space for District Court and related programs as well for the Taxpayer Services Service Center and HSPHD. No work is anticipated in the Library as the library has undergone major remodeling and expansion in the mid-1990's and does not require improvements as part of this project. The Service Center underwent remodeling in 2006 to improve its layout for efficient customer service but could not be expanded due to lack of available space.</p> <p>A feasibility study done in the early 1990's had called for an expansion of the entire facility; however, due to funding limitations only the library expansion portion of that project went forward.</p>	<p><b>Project Name:</b> Ridgedale Consolidated Expansion &amp; Remodeling  <b>Project Number:</b> 0031782  <b>Funding Start:</b> 2008      <b>Completion:</b> 2012</p> <p><b>Purpose &amp; Justification:</b>          The District Court, Taxpayer Services and Human Services functions within Ridgedale continue to expand as county programs grow and change. Additional space is needed to accommodate current staff as well as provide for future needs.</p> <p>In 2007, a study of the District Court and court support functions was completed. This study documented the space needs of these groups, but did not address the Taxpayer Services Service Center and Human Service groups in the building. However, it is known that current delivery of service models for the Service Center and HSPHD require additional space.</p> <p>In 2008, a pre-design study was funded, but not undertaken, to provide additional and more in-depth investigation in order to establish the scope and probable costs for a future expansion/remodeling.</p> <p><u>Issues that are to be addressed in the study include:</u></p> <ol style="list-style-type: none"> <li>1. Structural capacity of the existing building for upper level additions.</li> <li>2. Site design for grade level additions</li> <li>3. Various mechanical/electrical system infrastructure capabilities</li> <li>4. Soil capacity to bear additional foundations</li> <li>5. Various State building code implications as well as City of Minnetonka zoning and other ordinance requirements</li> <li>6. Project phasing/continued occupancy during construction, etc...</li> </ol>
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<p><b>Project's Effect On Annual Operating Budget:</b>          To be determined; it should be noted that an expanded facility will increase operating and maintenance costs.</p>	<p><b>Funding Source Notes:</b></p> <p>Expenditures as of 12/31/10: \$0</p>	<p><b>Cost Breakdown</b></p>	<p><b>Total</b></p>
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$300,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		<b>TOTAL</b>	<b>\$300,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$150,000		\$150,000					\$300,000
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> MBC Life/Safety Improvements
<b>Department:</b> Municipal Building Commission	<b>Project Number:</b> 0031317
<b>Building:</b> City Hall/Courthouse	<b>Funding Start:</b> 1995 <b>Completion:</b> 2015

**Description & Location:**  
 Since 1987, the Municipal Building Commission (MBC) has made several life/safety upgrades and improvements to the City Hall/Courthouse building. Installations completed as of 1/1/09 include additional sprinkler and fire alarm systems to 80% of the building, a ground floor life safety command center, and an emergency generator for life safety power distribution to all critical areas of the building. Remaining installations will be completed as funding becomes available and remodeling commences.

The original goal of the life safety upgrade project was to meet the Uniform Building Code: section 1807, group B, division 2, for high rise office buildings. The project has been modified to incorporate newly adopted code changes and currently follows International Building Code and State Amendments.

The project scope includes:

1. Completing the installation of the sprinkler, fire alarm, smoke detection, and public address systems throughout the entire facility.
2. Installation of current NFPA emergency exit signs at all egress stairwells.
3. Installation of fire and smoke barrier doors at the Rotunda and 5th Street stairwells.
4. Completion of a smoke damper purging system throughout the building.
5. Removal of asbestos containing building materials.
6. Installation of new fire proofing material.
7. Smoke detection and sprinklers in the clock tower from the sixth through the thirteenth floors.

**Purpose & Justification:**  
 Life/Safety improvements reduce the potential for property, and human loss by fire. A serious fire would have a substantial adverse effect on the public services provided by the departments located in the building. In 1989, a study prepared by consultants in cooperation with the City of Minneapolis Inspections and Fire Departments was completed and is used as a comprehensive guide for the requested improvements. Non-sprinkled floors below the Hennepin County Adult Detention Center pose a life safety risk and this is of great concern to building management. Building code requirements similarly apply to buildings under significant renovation as they apply to new buildings with respect to life safety items.

This project will be simultaneously completed with the Mechanical Systems Upgrade (0031483) project to gain economies of scale and minimize disruption.

**Project's Effect On Annual Operating Budget:**  
 It has been established that a fully sprinkled building would reduce the annual insurance premium by 30%, which equates to approximately \$12,000 in annual savings.

**Funding Source Notes:**  
  
 Expenditures as of 12/31/10: \$3,098,514

Cost Breakdown	Total
Land Acquisition	\$0
Construction	\$3,584,000
Consulting	\$408,000
Furnishings/Equipment	\$0
Other/Contingency	\$511,000
<b>TOTAL</b>	<b>\$4,503,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$767,000							\$767,000
Bonding	\$2,805,000	\$229,000	\$152,000	\$100,000	\$350,000	\$100,000		\$3,736,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$3,572,000</b>	<b>\$229,000</b>	<b>\$152,000</b>	<b>\$100,000</b>	<b>\$350,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$4,503,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> MBC Mechanical Systems Upgrade
<b>Department:</b> Municipal Building Commission	<b>Project Number:</b> 0031483
<b>Building:</b> City Hall/Courthouse	<b>Funding Start:</b> 1997 <b>Completion:</b> Beyond 2015

**Description & Location:**  
 This project renovates and upgrades the heating, ventilating, and air conditioning (HVAC) systems in the City Hall/Courthouse. Renovation and upgrade work will be done in a phased manner with the final phase scheduled for completion in 2016. Each phase will involve approximately 15,000 SF of space and will necessitate relocation of occupants to a staging space for a 6-month period.

The scope of work includes:

- 1) install air handling units to serve four quadrants on each floor,
- 2) install new distribution ductwork including Variable-Air-Volume (VAV) boxes and Direct Digital Controls (DDC),
- 3) convert existing air handling units to 100% outdoor air capability,
- 4) install hot water finned tube radiation in rooms with exterior walls,
- 5) install three main exhaust systems for smoke, toilet and general air,
- 6) upgrade HVAC system in the Interior Court, and
- 7) install four Energy Recovery Units (ERU's).

**Purpose & Justification:**  
 In August 1989, on behalf of the Municipal Building Commission, the consulting firm of Hammel, Green and Abrahamson (HGA), Architects and Engineers, completed an evaluation of the existing HVAC building systems to determine adequacy with respect to current and projected building use. The evaluation determined that the renovation and upgrade of the building's HVAC systems, including energy management and temperature control was necessary on a building-wide basis.

The existing HVAC systems were installed in a piece meal fashion over 70 years. The perimeter heating systems are undersized, inefficient and incomplete in some areas. The HGA evaluation indentified that the fresh air intake systems supply 60% of the outside air required to adequately provide fresh air for ventilation and energy efficient operation.

In 2008, the intake air system design was modified from four Make-Up Air units (MAU) to four ERU's. This modification is an energy conservation improvement that will reduce chilled water and steam usage and reduce annual operating costs.

The HVAC system will be upgraded to include electronic controls, variable speed drives and high efficiency motors. Areas of the building that are not occupied will be programmed to off-hours parameters to reduce utility expenses.

The Mechanical Systems Upgrade and Life/Safety Improvements (0031317) projects will be completed simultaneously to gain economies of scale and minimize disruption.

<b>Project's Effect On Annual Operating Budget:</b> It is estimated that the installation of four ERU's in lieu of four MAU's will save approximately \$160,000 per year (\$40,000 per EAU)	<b>Funding Source Notes:</b> Prior Appropriations have been reduced by \$160,000 as a result of transfer to the MBC 4th St. Tower & Int. Ct. project (0031715) per Resolution #04-509R1 and \$52,000 as a result of a transfer to the MBC Waterproofing project (0031674) per Resolution #07-407.  <b>Expenditures as of 12/31/10: \$6,456,563</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$7,662,400
		Consulting	\$771,100
		Furnishings/Equipment	\$0
		Other/Contingency	\$1,064,700
		<b>TOTAL</b>	<b>\$9,498,200</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$75,000							\$75,000
Bonding	\$6,918,200	\$551,000	\$424,000	\$310,000	\$400,000	\$620,000	\$200,000	\$9,423,200
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$6,993,200</b>	<b>\$551,000</b>	<b>\$424,000</b>	<b>\$310,000</b>	<b>\$400,000</b>	<b>\$620,000</b>	<b>\$200,000</b>	<b>\$9,498,200</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> MBC Critical Power Project
<b>Department:</b> Municipal Building Commission	<b>Project Number:</b> 0031847
<b>Building:</b> Minneapolis City Hall Courthouse	<b>Funding Start:</b> 2011 <b>Completion:</b> 2014

**Description & Location:**  
 This project is located in the Minneapolis City Hall / Hennepin County Courthouse. The scope of work includes upgrade of emergency power systems for critical functions in the building. A preliminary consultant study was completed in February of 2008 to review options for emergency generator equipment.

This project has been structured to coordinate with an existing Hennepin County study of critical electrical power requirements currently being performed in six downtown county buildings. Upon completion of the Hennepin County Study, preliminary engineering work will be conducted to review, analyze and document the design basis for this project. Alternatives and cost estimates will be revised as necessary.

The final phase of the project will be implementation of an emergency generation system to provide power in the manner and capacity required. Critical Power System components include generators, switchgear, power conditioning equipment, uninterruptible backup systems, fuel storage upgrades and other associated equipment.

**Purpose & Justification:**  
 This project is necessary due to the critical functions that are included in the building. Functions include: a large county jail, an emergency management call center, a natural disaster/emergency security operations center, and offices for the Hennepin County Sheriff and Minneapolis Chief of Police.

Also, current emergency electrical systems supply only minimal requirements for evacuating the building. The current system includes an uninterruptible power system (UPS) for voice / data 911 requirements. However, support systems such as HVAC, environmental controls, security monitoring, general lighting and power receptacles are not supported by the current emergency electrical configuration. Current power systems serving these critical functions are both physically and functionally obsolete.

To maintain these several critical functions during a long-term electrical outage, the critical power system must be updated. Existing equipment is old and should be replaced. The original system design is outdated by current standards. Finally, the standards themselves are evolving during this era of heightened awareness of homeland security and natural disasters. The proposed project has been structured to address these concerns.

<b>Project's Effect On Annual Operating Budget:</b> To be determined.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,768,000
		Consulting	\$437,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$395,000
<b>TOTAL</b>		<b>\$2,600,000</b>	

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax			\$70,000					\$70,000
Bonding				\$2,293,000	\$237,000			\$2,530,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$2,293,000</b>	<b>\$237,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,600,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> MBC 4th Street Tower & Interior Elevator Improvements
<b>Department:</b> Municipal Building Commission	<b>Project Number:</b> 0031715
<b>Building:</b> City Hall/Courthouse	<b>Funding Start:</b> 2005 <b>Completion:</b> 2014

**Description & Location:**  
 This project is an ongoing elevator upgrade project originally established in 2005 to upgrade two elevators in the Interior Court and one elevator in the 4th Street Tower. Based on a consultant feasibility study completed in April 2007, two additional elevators were added to the project scope in the 2009-2013 Capital Improvement Program (CIP). The additional elevator requests will modernize and convert a small passenger/freight elevator into a passenger-only elevator and install a new freight elevator.

The 2005 appropriated funds allowed one of the Interior Court elevators to be upgraded. In 2009, work was started on modernizing the second Interior Court elevator. The other elevator in the original project scope, the 4th Street Tower elevator, is planned for modernization in 2012. The two elevators added to this project in the 2009-13 CIP are projected to be upgraded in 2013 and 2014.

The new freight elevator will be a completely new elevator including the provision of a new hoistway, a new elevator pit and a new roof dormer to allow for the penthouse. The existing freight elevator would be completely removed and replaced with a three stop hydraulic passenger elevator. Both elevators would require new machine rooms, HVAC and electrical upgrades and code required smoke protection at each floor.

**Purpose & Justification:**  
 This capital project calls for the upgrade of the clock tower elevator due to breakdowns, which are common, on the tower elevator. The rescue of trapped people is difficult and parts to maintain the tower elevator are no longer available. This elevator provides critical access on a daily basis to documents in the clock tower. Due to their continued use, the 4th Street Tower elevators require substantial upgrades.

The small passenger/freight elevator equipment is 1970's vintage. The motor generator set is obsolete and this elevator is currently in need of several costly updates. The small passenger/freight elevator was originally installed as a freight elevator. Previous remodeling converted the freight elevator to a passenger/freight elevator on multiple floors and its use as a freight elevator has been significantly diminished on those floors. Incompatibilities between the elevator's use as both a freight and passenger elevator are an ongoing problem. It is proposed that these issues be resolved during upgrade of the elevator equipment.

The cost breakdown depicts only the county's share of the overall project cost; the other half of the project is funded by the City of Minneapolis.

<b>Project's Effect On Annual Operating Budget:</b> No net change to the operating budget is anticipated.	<b>Funding Source Notes:</b> "Other" funding in Prior Appropriations reflects transfer of \$160,000 of previously allocated funds from the Mechanical Systems Upgrade project #0031483 per Resolution #04-509R1 and \$100,000 from the City Hall/Courthouse Clock Tower Restoration project #0031733 per Resolution #08-262. <b>Expenditures as of 12/31/10: \$350,562</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$1,349,000
		Consulting	\$176,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$210,000
		<b>TOTAL</b>	<b>\$1,735,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax	\$312,000	\$156,000	\$157,000	\$400,000	\$450,000			\$1,475,000
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$260,000							\$260,000
<b>TOTAL</b>	<b>\$572,000</b>	<b>\$156,000</b>	<b>\$157,000</b>	<b>\$400,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,735,000</b>

**HENNEPIN COUNTY  
MINNESOTA**

**2011 CAPITAL BUDGET  
AND 2011-2015 CAPITAL IMPROVEMENT PROGRAM**

<b>Major Program:</b> General Government	<b>Project Name:</b> ADC Plumbing Upgrades
<b>Department:</b> Municipal Building Commission	<b>Project Number:</b> 0031828
<b>Building:</b> City Hall/Courthouse	<b>Funding Start:</b> 2011 <b>Completion:</b> 2013

**Description & Location:**  
 This project is located in the Adult Detention Center (ADC) which occupies the ground, fourth floor and fifth floor of the City Hall / Courthouse.

The scope of the work includes removal and replacement of old, worn out and inefficient water fixtures (toilets and lavatories), and the replacement and upgrade of the water control system for 253 toilets, 278 lavatories and 43 showers.

The proposed fixtures that will be installed are stainless steel combination units that incorporate a toilet and sink into a single unit. These new fixtures will have automatic controls with the capability to regulate the water flow, minimize vandalism, reduce the risk of flooding, and conserve resources. The new controls will command individual fixtures instead of blocks of fixtures. These new fixtures will meet the current penal code, Universal Plumbing Code (UPC) and International Plumbing Code (IPC) standards.

**Purpose & Justification:**  
 The project will significantly reduce the risk of flooding in the building from both vandalism and plumbing failures. Under current conditions, the Hennepin County Courts, the Minneapolis City Clerks office, the City Council Chamber are all subject to damage from flooding. For example, a flood caused by an overflowing lavatory caused \$100,000 in collateral damage. It is estimated a worst case flood could cause over \$1,000,000 in damage.

The existing jail plumbing system is worn out thereby causing plumbing failures to occur on a regular basis. Many replacement parts are unavailable and repairs using non-standard or rebuilt parts are sometimes necessary. The control system is also functionally obsolete. The controls lack vandalism prevention, protection from spontaneous leaks and the capability for shutting down individual problem areas. The existing system is also inefficient. It is estimated that water consumption could be reduced by 2 million gallons per year by this project. That would eliminate the need for 2 million gallons of drinking water as well as 2 million gallons of sewage treatment.

In 2010, a feasibility study was completed that reviewed four potential options to correct plumbing deficiencies and meet future needs in the ADC. The selected option is the only option without concerns about compliance with future penal codes / requirements.

<b>Project's Effect On Annual Operating Budget:</b> The project is projected to reduce water consumption, sewage, and plumbing maintenance service calls. Water and sewer savings are estimated to save \$20,000 annually.	<b>Funding Source Notes:</b>	<b>Cost Breakdown</b>	<b>Total</b>
		Land Acquisition	\$0
		Construction	\$3,396,000
		Consulting	\$447,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$510,000
		<b>TOTAL</b>	<b>\$4,353,000</b>

Funding Source	Prior Appropriations	2011 Budget	2012 Estimate	2013 Estimate	2014 Estimate	2015 Estimate	Beyond 2015 Estimate	TOTAL
Property Tax								\$0
Bonding		\$193,000	\$1,938,000	\$2,222,000				\$4,353,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$193,000</b>	<b>\$1,938,000</b>	<b>\$2,222,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,353,000</b>

**REPORT**

**to the**

**HENNEPIN COUNTY BOARD OF COMMISSIONERS**

**by the**

**Capital Budgeting Task Force**

**November, 2010**





## Capital Budgeting Task Force

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November 15, 2010

Board of County Commissioners  
Hennepin County Government Center  
Minneapolis, Minnesota 55487

Honorable Board Members:

It is my pleasure to submit to you the **Annual Report** of the Capital Budgeting Task Force containing the activities, principles, and recommendations of the CBTF concerning the 2011-2015 Capital Improvement Program for Hennepin County.

The Capital Budgeting Task Force devoted a considerable amount of time to its extensive review of the capital projects requested by County departments. The CBTF endeavored in its deliberations to recommend a property tax level for capital improvements and debt service which is affordable and within the legal limits and guidelines pertaining to County bonding over the 2011-2015 period. In my remarks to the Budget and Capital Investment Committee, I will provide the rationale behind these recommendations.

On behalf of the Capital Budgeting Task Force, I would like to thank the County Board for the ongoing support extended to our Task Force during the past several years. It is a distinct pleasure for the CBTF membership to be of assistance to the County Board in this significant aspect of County government.

Respectfully,

A handwritten signature in black ink, appearing to read 'William Wilen', written in a cursive style.

William Wilen,  
Chair

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## **I. CAPITAL BUDGETING TASK FORCE**

### **ROLE AND RESPONSIBILITY IN THE CAPITAL BUDGET PROCESS**

The Capital Budgeting Task Force was established by County Board Resolution in 1973. It has the responsibility of reviewing County departments' capital project requests and making recommendations concerning those requests to the County Board of Commissioners. The Task Force, known as the CBTF, consists of eleven citizens who reside in various communities within Hennepin County. Each of the seven County commissioners appoints one member. The remaining four members are appointed by a majority of the Commissioners and serve at-large for four-year terms.

The Task Force meets an average of once a month. Its activities include reviewing departments' capital project requests, touring County facilities, and prioritizing the various capital project requests. The final product is a set of recommendations to the County Board regarding the capital program of the County for the next five years. The CBTF's orientation is primarily toward the long-range implications of capital projects. They evaluate the County's capital needs with a goal of maintaining a minimum, but sufficient capital

program which does not exceed the amount of revenues which will be available to fund capital projects.

Capital Budget instructions are sent to Hennepin County departments and agencies in February. The departments' capital project requests are first reviewed by County Administration and Property Services staff for content and programmatic value.

The project requests are then submitted to the Capital Budgeting Task Force, which reviews them to arrive at its recommendations to the County Board of Commissioners. After receiving the CBTF's recommendations, the County Board reviews the capital improvements program and adopts a capital budget for the ensuing year.

This report includes the CBTF membership, activities and recommendations for the County's five-year capital improvement program, together with the principles that have guided the Task Force's 2011-2015 recommendations.

## II. CAPITAL BUDGETING TASK FORCE MEMBERSHIP

<u>Member</u>	<u>Appointed</u>	<u>Expires</u>	<u>Appointment Status</u>
Christopher Bates	2-06	12-09	At-Large
Larry Donlin	2-98	12-99	At-Large
	Reappointed 2-00	12-03	“
	Reappointed 2-04	12-07	“
	Reappointed 4-08	12-11	“
Michael Held	6-97	-	Commissioner Stenglein
John Helling	4-08	12-08	Commissioner Koblick
	1-09	-	Commissioner Callison
Kevin Keene	2-08	12-11	At-Large
Earl Netwal	8-05	-	Commissioner McLaughlin
Richard Mueller	4-04	12-08	Commissioner Steele
	2-09	-	Commissioner Jeff Johnson
Nancy Tyra Lukens	2-10	12-13	At-Large
Tom Trisko	12-93	12-98	Commissioner Andrew
	4-99	-	Commissioner Dorfman
Susan Carlson Weinberg	12-01	-	Commissioner Opat
William Wilen	4-04	-	Commissioner Randy Johnson

### III. SUMMARY OF CBTF ACTIVITIES, 2009-2010

<u>Meeting Date</u>	<u>Discussion Topics</u>
December 15, 2009	The Hennepin County Board of Commissioners adopted the 2010 Capital Budget and 2010-2014 Capital Improvement Program.
May 24, 2010	Discussion of State of Minnesota budget deficit and implications for County 2010 and 2011 operating budgets. Discussion of Property Services changes to project management and project estimation procedures. Update on projects and issues of interest to the CBTF.
June 7, 2010	Bus Tour of new Maple Grove and Plymouth libraries. View prospective site for new Brooklyn Park Library. Tour various current and proposed Transportation and HCW&T project sites including CSAH 81 (Bottineau Blvd), CSAH 109 and related developments.
June 21, 2010	Discussion of Health related issues involving NorthPoint and Hennepin County Medical Center. Discussion of proposed North Minneapolis Family & Service Center. Tour of NorthPoint Health & Wellness Center and adjacent Neighborhood Service Center.
July 12, 2010	Discussion of Sheriff's Office, Community Corrections, District Court, and Municipal Building Commission 2011-2015 Capital Improvement project requests.
July 26, 2010	Discussion of Public Works Administration, Transportation, Environmental Services, Housing, Community Works & Transit 2011-2015 Capital Improvement project requests.
August 9, 2010	Discussion of Discussion of Hennepin County Medical Center, Human Services and Public Health, Information Technology, NorthPoint Health & Wellness Center, and Taxpayer Services 2011-2015 Capital Improvement project requests.

<u>Meeting Date</u>	<u>Discussion Topics</u>
August 16, 2010	Discussion of Property Services, Library and Public Affairs 2011-2015 Capital Improvement project requests.
August 30, 2010	Discussion of 2011 Budget parameters and County bonded indebtedness. Discussion of potential changes to CBTF Principles. Beginning of CBTF deliberations concerning the 2011-2015 capital improvement program.
September 13, 2010	Finalization of changes to CBTF Principles. Continuation of CBTF deliberations on the 2011-2015 capital improvement program. Finalization of Capital Budgeting Task Force recommendations concerning 2011-2015 capital improvement program.
November 15, 2010	Presentation of the 2011-2015 Recommendations and CBTF Annual Report to the County Board of Commissioners.

#### **IV. GENERAL APPROACH TO CAPITAL IMPROVEMENTS (As revised on September 13, 2010)**

Since its beginning in 1973, the Capital Budgeting Task Force has established a number of principles and evaluation criteria which have served as a basis for recommendations to the Hennepin County Board of Commissioners concerning capital improvements. These principles and criteria, as updated each year, are presented below:

##### **A. CBTF PRINCIPLES**

Given competing demands for funds, the primary budgetary responsibility of the Hennepin County Board of Commissioners is to establish expenditure priorities in order to carry out the various program and service responsibilities of Hennepin County. Acting as an advisory committee, the primary responsibility of the Capital Budgeting Task Force is to make recommendations to the Board regarding priorities for capital improvement projects. As determined by the County Board, the CBTF reviews all capital projects relating to all County departments. Currently, the CBTF does not review the projects overseen and fully funded by other governmental entities [e.g. the Regional Railroad Authority (RRA) or Counties Transit Improvement Board (CTIB)], but does review the projects of the Library Board and Hennepin Healthcare Systems, Inc. (HHS), although in the case of the latter, projects that are funded entirely by HHS revenues are not reviewed by the CBTF. Over the years, it has become apparent to CBTF members that capital improvements as defined and requested by County departments exceed the County's ability to finance them within the time period desired. In addition,

the ongoing operating implications of capital projects are often overlooked by departments. As a result, there is a continuing need to establish capital improvement priorities within the context of long-range revenue and expenditure considerations as well as other factors which affect the long-term needs and plans of the County. The following principles have guided the CBTF's review of capital improvements over the years:

##### **1. Revenues**

Hennepin County utilizes various types of revenues to finance its capital improvement program: (a) the property tax, (b) dedicated funds, (c) bonded indebtedness, (d) revenues from the sale of real properties, (e) enterprise fund revenues. The CBTF also has evaluated (f) alternative revenue sources to finance the capital program.

##### **Property Taxes**

The Capital Budgeting Task Force considers the property tax to be an important determinant of the scope and size of the County's capital improvement program. Property taxes may be used to finance a project totally or may be used in concert with dedicated revenues. Regardless of which projects are funded with property taxes, however, the amount of property taxes levied or to be levied is considered by the CBTF to be a significant factor influencing the establishment of the capital improvement program.

The CBTF believes that even with the authority to issue debt for

capital improvements discussed below, the County still needs to maintain a minimum level of property tax support for capital improvements in order to prudently fund those capital projects which are not logical candidates for bond financing.

The CBTF has adopted the following specific principles regarding property taxes:

**That the property tax levy for capital improvements should be maintained at a relatively consistent level from year to year. If movement of the levy either upward or downward becomes necessary, it should be done gradually.**

A relatively stable property tax levy for capital improvements will not necessarily result in a stable annual expenditure level for capital improvements. As noted below, the availability of other revenues, many of which are dedicated to specific types or groups of projects, will determine the total expenditure level for the annual capital program. It is because of this fluctuation in non-property tax revenues that the CBTF believes a relatively stable property tax approach is preferable to a stable expenditure approach:

**When considering a consistent capital improvement property tax levy, the County should include the property tax requirements for debt retirement as well as for capital projects.**

The property taxes for the County's total capital improvement program should also take into account the property taxes required to finance the debt service on general obligation bonds previously issued for capital projects, as well as for those projects in the current program that are proposed to be funded by general

obligation bonds. Only in this manner is the total property tax requirement for capital improvements accurately reflected.

The Capital Budgeting Task Force feels that continuing the property tax levy for capital improvements at a minimum, yet relatively stable level, will aid in planning capital improvements in subsequent years. This approach will also help to avoid a natural tendency to ignore the long-range capital needs of the County in order to gain short-term benefits of lower property taxes for one year. Not only is such an approach disruptive to long-range planning, but it is short-sighted in terms of fulfilling the County's obligations to its citizens in the future.

#### **Dedicated Revenues**

It is important to note that, of the revenues available for capital improvements, certain types of revenue have a significant impact on the nature and type of capital improvements the County undertakes. A substantial portion of the revenue available for capital improvement projects is dedicated to a specific type of project or group of projects. Of greatest significance in this regard are the Federal and State revenues available for financing of County transportation projects. The CBTF feels that:

**The County should maximize utilization of all Federal and State revenue sources for capital improvements.**

While these dedicated revenues carry with them numerous constraints, the CBTF feels that any prioritization of capital projects, both within and between the years of the capital improvement program, must take these constraints into account. Further, the CBTF feels that the use of such non-County revenue sources should be maximized even if, in so doing, projects must be accelerated or delayed in order to secure such funds. In



addition, the CBTF feels that the County should have contingency plans, especially in times of recession, to make use of any additional Federal or State funds which may become available as a result of new programs. The CBTF does not believe, however, that new capital projects should be developed merely to take advantage of such Federal or State funds.

### **Bonded Indebtedness**

Prior to 1988, Hennepin County financed a great majority of its capital projects on a pay-as-you-go basis and made heavy use of federal revenue sharing funds for capital projects. The 1988 Minnesota Legislature gave the County authority to issue debt for general capital purposes subject to certain conditions and limitations. The County's capital improvement program must include consideration of many of the same factors that make up the CBTF's principles and evaluation criteria.

The CBTF feels it is important that the County use prudence in the issuance of debt for capital projects. The CBTF feels the County should issue debt in accordance with the following principles:

1. **The County should issue debt only for major capital projects and not try to finance the entire capital program with debt.**
  - **Bonds should not be used to fund operations. In general, projects costing \$150,000 or less should be funded from operations and not submitted to the CBTF for consideration for inclusion in the capital program.**

- **Bonds should not be used to fund any project whose expected life does not exceed the maturity on the bonds.**

2. **The County should balance debt issuance and current property taxes for capital so as to spread out the tax burden.**
3. **The County should always reserve sufficient Countywide bonding authority remaining after approval of each five-year capital program in order to always be in a position to address contingencies and unforeseen additions to the capital program.**

The CBTF has consistently recommended that the County's total tax burden for capital (including debt service) be as level as possible. Issuance of bonds allows the County to even out the property tax load somewhat while addressing current significant capital needs. However, the Task Force feels that the County should balance debt issuance with current property taxes to address capital needs in a manner which best serves future property taxpayers as well as current property taxpayers. Debt issuances have future property tax implications which must be factored into the capital financing equation. As discussed above, the CBTF's property tax principles include consideration of increases and decreases in the County debt service requirements in an attempt to level out the property tax for capital improvements.

4. **The County should maintain its debt management planning which continues the County's strong financial framework and preserves the County's Aaa/AAA/Aaa bond rating.**

The CBTF is confident the County can accommodate some debt

and still retain its high credit rating. However, the Task Force feels this high credit rating is of such importance to the County that it should be maintained at all costs. Prudent debt management planning developed around the key variables used by the major rating agencies should be utilized by the County to preserve the County's credit rating. In particular, the County should consider the total debt of the County as well as that of overlapping taxing districts.

**5. The County should approve capital improvement plans and issue debt consistent with the following guidelines:**

- **The overall calculated debt service levy should not exceed 15% of the total annual property tax levy of the County.**
- **The total amount of outstanding general obligation debt should not exceed \$800 (adjusted for inflation) per capita.**
- **The total amount of outstanding general obligation debt should not exceed .65% of the Estimated Market Value of the County.**

**Sale/Lease of Surplus Real Properties**

The CBTF feels that the County should not abuse its tax exempt status by acquiring and holding properties which are not needed. While it is a matter of judgment precisely when property should be acquired or held for County projects, the CBTF feels that the County, as well as all governmental bodies, should be very conservative in property acquisition/retainage so that property remains in private (tax-paying) hands as much as possible. In

particular, the CBTF feels that:

**The County should not acquire and hold land or buildings which are not needed for existing or near future facilities. If a project is not part of the approved five-year Capital Improvement Program, the property for such a project should not be acquired.**

In addition, however, the CBTF believes that the County should exercise proper caution in disposing of valuable properties in order to ensure that future County needs are taken into account. The CBTF is also concerned that the County not be forced to sell property at inopportune times merely to balance the current year's operating budget. The CBTF feels that if properties are to be sold or leased, the proceeds from such sales and leases should be dedicated for capital projects because the properties being sold or leased were originally purchased from the County's capital funds:

**Revenues derived from the sale and lease of surplus County real properties should be dedicated to the Capital Improvement Program and programmed after receipt by the County.**

The CBTF feels that conservative inclusion of property sale revenues as part of the five year capital program increases the flexibility of the County regarding when the properties are to be sold or leased while supplying a needed non-property tax revenue source to support the capital program.

**Enterprise Fund Revenues and Issues**

Some County departments generate their own revenue in the course of providing services and conducting business. These

include Metropolitan Health Plan, Solid Waste activities, the Energy Center, Central Services, etc. Although some front end financing may be prudent, the CBTF believes that, to the extent feasible and practicable, these enterprises should finance their capital needs, including initial construction, additions and renovations, with program generated revenue.

**The CBTF recommendations included in this Capital Budget and Capital Improvement Program are predicated on the condition that the County's enterprise operations will generate sufficient revenue to finance their own projects to the extent feasible and practicable<sup>1</sup>.**

### **Hennepin Healthcare System (HHS)**

As of January 1, 2007, the newly created Hennepin Healthcare Systems (HHS) corporation board began overseeing the operations of the Medical Center. The operating and capital budgets for HHS must be reviewed and approved by the County Board. In addition, general obligation bonds issued to finance

<sup>1</sup>The County's enterprise operations include Metropolitan Health Plan, Solid Waste activities, the Energy Center, Central Services, and other departments or enterprise operations that County Administration may designate as enterprise operations. Hennepin Healthcare System capital project requests and bonding requests are reviewed outside the enterprise fund process.

capital improvements for the hospital will continue to be issued by Hennepin County. As a result, the Capital Budgeting Task Force continues to review the Medical Center's proposed capital projects that include bonding, and approved projects will be included in the County's five year capital improvement program.

Given the uncertainties in funding streams and other adverse changes in hospital revenues, the CBTF assumes that all bonds

issued to finance HCMC projects will be property tax levy supported.

### **Alternative Revenue Sources**

In addition to increased authority to issue debt, and using the proceeds from the sale of surplus real property, the CBTF feels the County should investigate other non-property tax revenues as they become available. These alternatives may include public/private partnerships, alternative debt instruments in-so-far-as they are prudent, and foundation grants.

**The County should use alternative financing mechanisms only if it can be clearly shown that they are in the best interests of the County.**

In summary, the Capital Budgeting Task Force's approach to revenues can be expressed as follows: maximize all non-county revenue sources and utilize whatever revenue sources are available to reduce the property taxes required for capital projects to a minimum over the long run. Stabilize the property tax levy requirements as much as possible, including the requirements for debt service of County obligation bonds. The CBTF feels this approach will provide a minimum but sufficient amount of revenues to finance the County's capital improvement program in the long run.

## **2. Expenditures**

Since it is not feasible to develop a capital improvement program which addresses all project requirements of County departments, the Capital Budgeting Task Force has established evaluation criteria to assist in assessing capital projects. These criteria are presented in detail in Section IV-B of this report. It should be noted that the criteria as established are not intended to be used as

an absolute system to determine the ranking of projects, but rather are used as a guideline to assure that all relevant factors are considered in the development of any recommendations. In addition to establishment of evaluation criteria, the CBTF has developed the following general principles regarding capital improvement expenditures:

**Present Facilities Utilization and Maintenance**

The Capital Budgeting Task Force believes that present County facilities should be utilized to the fullest extent possible. For the CBTF, this implies a heavy emphasis on maintaining present County facilities so that they continue to be serviceable throughout their useful life. **The CBTF cautions the County against reducing facility maintenance budgets in order to redirect resources to operating programs and services.** Whether the projects are of sufficient magnitude for CBTF involvement or not, the Task Force believes that facilities maintenance is a high priority and is absolutely essential to ensuring full utilization of County facilities now and in the future:

**The County should maximize utilization of current facilities and should give higher priority to maintaining present facilities and roadways over new construction where reasonable.**

The CBTF does not believe there should be any “natural rights” of County departments or programs to certain facilities or portions thereof. The CBTF feels that fuller utilization of the County’s facilities reduces the need to commit the County to new construction or major renovation of other facilities. Such an approach carries with it a cost, however, the County’s present facilities must be adequately maintained in order to ensure continued usage by the County. The present capital facilities of

the County are valuable assets which increase in value only if they are well maintained throughout their useful life. The replacement cost of most of the County’s present facilities is very high. As a result, preservation of the County’s current facilities protects the County’s investment and saves money in the long run for the County. However, the County should guard against committing resources to facilities that have exceeded their useful life.

**Flexibility for the Future**

The long-range full utilization of County facilities can be enhanced if the construction and renovation of facilities are completed with as much flexibility for the future as possible. The CBTF believes that:

**In order to increase the long-run facility utilization options of the County, as much flexibility as is consistent with operating efficiency should be built into all new or renovated facilities that the County undertakes.**

Because of state, federal and judicial mandates, programmatic and regulatory guidelines, reorganization plans and other factors, Hennepin County government will continue to change significantly in the next few years. While the County will probably not experience the growth in programs or employees that it has seen in the past, the CBTF feels that the County’s facilities should be constructed and renovated in such a manner that future program growth and change can be accommodated. In addition, the Task Force has noted the increased costs for leasing space and otherwise accommodating temporary moves while space is remodeled and recommends that sufficient space in the Government Center or elsewhere be reserved for temporary space

relocations and staging. Absent significant space saving through telecommuting and office space requirements, particularly downtown, are the direct result of growth in County personnel. Because departments have a tendency to request staffing additions without identifying the associated space and equipment requirements, the CBTF urges that:

**Detailed information in the form of a staff accommodations plan relating to the cost of housing and equipping new staff must accompany any request for additional staffing made by County departments for Board consideration.**

#### **Operating Cost Implications**

With integrated operating and capital budget preparation cycles, it is possible to better focus on the operating cost implications of capital projects. The CBTF feels that:

**The operating cost implications of all capital projects must be identified by County departments and the priority given to those which will result in a reduction in operating costs where feasible.**

Many capital improvements proposed by County departments will require additional operating expenditures, while many others may actually reduce operating costs. The CBTF believes that sound financial planning demands that operating cost implications be considered prior to approval of any capital improvement program.

#### **Inflation and Capital Cost Control**

During the years the CBTF has been in existence, inflation has been a consideration in terms of its impact on capital projects.

Because the capital improvement program of the County projects expenditures and revenues up to five years into the future, the CBTF has found it useful to estimate inflation rates for highway and other capital projects. Although the inflation estimates used in the capital improvement program will probably not prove correct, it is nevertheless important that the impact of inflation be explicitly recognized. As the inflationary experience changes, the inflation estimates can be revised at least manually. The CBTF feels that:

**Inflation factors for all projects in the capital program should be considered each year and appropriate adjustments made to all project estimates.**

Whether caused by inflation, poor cost estimating practices or changes in project scope, capital project budgets have, on occasion, experienced significant cost overruns. The CBTF believes that project budgets, once established, should be closely adhered to and only revised after careful consideration of alternatives.

The extent to which capital project costs can be accurately estimated is dependent upon a given department's ability to clearly and comprehensively describe the requested project's scope and program requirements. The CBTF is very supportive of the capital planning process and encourages taking the time required to conduct the necessary preliminary planning activities for capital projects. As such, the CBTF supports early identification of capital projects and feels that:

**Except in extenuating circumstances, the CBTF will not generally recommend implementation of a project in the first year of the five-year program during which**

**it is requested.**

This approach will permit a preliminary concept review of proposed capital projects by the CBTF with subsequent opportunity for further project planning activities to be carried out prior to final CBTF consideration of project implementation. It is felt that reviewing and recommending approval of capital projects in this manner will increase the likelihood of obtaining reliable cost figures.

In summary, the general approach of the CBTF to capital project expenditures is to evaluate them in terms of their impact on the operating costs of department as well as in terms of the extent to which they contribute to full utilization of County facilities not only at the present time, but also in the future. The CBTF is concerned about the impact of inflation on capital projects and programming and feels that proper inclusion of inflation factors and an adequate project status reporting system will help eliminate project cost overruns. Additional information is presented in the project evaluation criteria presented in Section IV-B.

### **3. Other Factors**

In addition to the CBTF principles regarding revenues and expenditures, there are also other areas which the Task Force has examined over the years and developed positions as follows:

#### **Resources for County Highway Facilities**

Since its inception, the CBTF has felt that the County role in constructing and maintaining freeway standard highways places

the County in a quasi-duplicative role with the Minnesota Department of Transportation. The Task Force feels that there should be only one governmental agency responsible for freeway standard highways in Hennepin County. Therefore, the CBTF feels that:

**The construction and maintenance of freeway roads are more appropriately the State's responsibility and the County should continue the policy that all future freeway construction be the responsibility of the State of Minnesota.**

In addition, the CBTF encourages the County to investigate turning back certain County roads to municipalities where feasible and traffic volumes do not justify County involvement.

Further, the CBTF feels that Transportation funding by County debt or property taxes should be limited. Nevertheless, the County has increased funding for its highways in part because State highway funding has not kept pace. However, the County, through its Regional Railroad Authority and Housing, Community Works & Transit, has also supported transit and other transportation related programs in addition to highways. Along these lines, the CBTF encourages the County and its Regional Railroad Authority to consider County sponsored construction of park-and-ride lots and parking facilities and other programs that encourage transit usage. In addition, the CBTF encourages the County to utilize hybrid vehicles where it is cost effective to do so.

#### **Funding of Energy Projects**

The CBTF recognizes that considerable operating cost savings can be realized through the application of energy conservation

efforts in existing County facilities. As such, the CBTF strongly supports the expenditure of capital funds to carry out such measures. In determining the level and extent of funding for energy conservation projects, however, the CBTF feels that priorities must be established and realistic pay-back periods realized. Therefore, the CBTF has established the following guidelines for the funding of energy conservation projects:

**The County should give serious consideration to energy conservation measures which will reduce operating costs; however, the County should not make capital expenditures for energy conservation unless the projects have a pay-back period of ten years or less.**

The CBTF will be reviewing energy related projects on an annual basis and consider funding those projects which are consistent with the guidelines set forth above.

### **Consultant Costs**

In recent years, the Capital Budgeting Task Force has seen an increase in requests for funding for studies of various types including consultant studies related to programmatic issues that may not be included in the Capital Improvement Program. Further, consultant studies that are included in the capital program should be related to specific capital project requests involving space or architectural and engineering issues and be undertaken only when there is a reasonable likelihood that the capital project to which it is related will be initiated within close time-proximity to the completion of the study.

**The County should include in the capital program only those consultant studies that relate to capital**

**projects and space issues likely to be initiated or addressed within close time-proximity to the completion of the study.**

Based on these principles and the evaluation criteria presented below, the Capital Budgeting Task Force reviewed the 2011-2015 Capital Improvement Program which is presented in Section V of this Report.

## **B. CAPITAL PROJECT EVALUATION CRITERIA**

The following criteria have been used by the Capital Budgeting Task Force over the years to evaluate capital projects. The criteria are not used by the CBTF as an absolute grading system to determine the ranking of projects but rather as a guideline to ensure that the relevant factors to be considered are addressed in any recommendation on capital projects.

1. **Policy and Program Objectives** – relating to County policy generally and to the objective of the major program, sub-program and activity as stated in the annual Hennepin County budget.
  - Is the project considerate of other County functions, particularly in terms of co-locational factors?
  - Are there non-capital alternatives to the project that would also assure program continuity?
  - Is it possible to defer the project to a later date without adversely affecting the program?
  - Will the project contribute significantly to program objectives?

- Is the project an integral part of an overall plan to accomplish program objectives?
  - Will the project enhance clientele accessibility, comfort and convenience?
  - Will it increase the availability of service to populations currently under served or unserved?
2. **Financing** – proposed funding sources and method of financing.
- What are the proposed funding sources?
  - Is the funding source secure?
  - Have aid monies been applied for?
  - Are they subject to adjustment or cancellation?
  - Is the project a candidate for bonding, consistent with Task Force principles?
3. **Project Cost** – relation of cost to similar projects or building types and to other responsibilities of program provision.
- Does the cost appear reasonable as compared to projects of a similar nature?
  - Are site acquisition costs adequately reflected?
  - Have auxiliary costs been considered – such as site development utilities, parking?
  - How does the request compare to potential alternatives – including lease, turnkey contract for sale, purchase of service?
  - What alternatives have been explored and what are the cost and effectiveness of these alternatives compared with the requested solution?
4. **Operational Cost** – long range commitment to maintain the facility and program.
- What costs are associated with the project for maintenance, staffing patterns, energy utilization and accessibility?
  - Have the identified operating costs been included in the project request?
  - How do these costs compare to existing program operation?
  - How do these costs compare to total departmental operational costs?
  - Are cost/benefit factors applicable?
  - What does the benefit imply?
5. **Time Frame** – scheduled initiation and completion to meet policy and program objectives.
- Is start-time realistic in view of project status and magnitude?
  - Is time frame essential to interface with other committed projects?
  - Are these projects approved for execution?
  - Do they represent a joint or cooperative effort with other service delivery agencies?
  - Do these projects involve public and/or private developments?



6. **Economic, Cultural and Environmental** – consideration of economies in timing, resource conservation, impact on area development and cultural and physical environment.

- Would the project aid the general economic condition of the area?
- Would it serve to generate vicinity upgrading or renewal?
- Would this activity be private as well as public?
- To what extent could the project also benefit from a favorable bidding climate?
- Are costs for any unique structural or equipment requirement expected to rise faster than normally expected inflation?
- Does the project possess particular recreational, historical or social value?

7. **Life – Safety/Code Compliance** – relation to the protection of life and property.

- Does the project meet all appropriate building, housing, fire prevention and zoning codes?
- Is the project proposed to alleviate unsafe conditions in existing facilities?
- Does the project properly take into account the safety and security of employees and visitors?
- Is it prompted by legal requirements for safety standards (fire prevention, building codes, OSHA)?
- Will the project help the County to comply with the Americans with Disabilities Act?

8. **Intergovernmental Relations** – cooperation with other service delivery agencies.

- Is the project in harmony with development and service delivery policies of the municipality, Metropolitan Council and State of Minnesota?
- Does the project contribute to local government cooperation and mutual support?
- Are there any possibilities for joint usage or cooperating with other counties, municipalities or other units of government?

9. **Project Support**

- Is there specific support for or opposition to the project?
- Is it from community organizations, special interest groups, individuals?
- Does it come officially from an affected unit of government?
- Is reaction to the project genuine?
- Is it representative of the general public?

10. **Legal Obligations** – A legal obligation is understood to mean a valid written agreement or contract to perform a service for the County. The CBTF is cognizant of the timing and consequences of such obligations and feels the honoring of such legal obligations to be of high priority under normal circumstances. The CBTF considers such obligations to be valid only if they are

executed by the end of the current calendar year for which they are designed.

- Has the County entered into a binding legal contract or agreement for construction of the project?

- Is it likely the County will enter into a binding legal contract for construction of the project by the end of the current year?
- Are there any options open to the County to delay or terminate the contract and if so, what are the financial consequences?

**V. 2011-2015 CAPITAL IMPROVEMENT PROGRAM RECOMMENDATIONS**

**A. OVERVIEW OF 2011-2015 RECOMMENDATIONS**

The Capital Budgeting Task Force received a large number of capital project requests for the 2011-2015 period. The Task Force is recommending deletion of some projects and alternative timing on a number of other project requests as is discussed below. A summary of the departments' requests versus the CBTF's recommendations is shown below:

**Department Requests Versus CBTF Recommendations**

<u>Totals</u>	<u>2011</u>	<u>2011-2015</u>
Department Requests	\$168,888,669	\$921,955,434
CBTF Recommendation	\$135,450,269	\$725,957,834
 <u>Property Tax Component</u>		
Department Requests	\$ 3,031,000	\$ 12,358,000
CBTF Recommendation	\$ 1,231,000	\$ 11,247,000
 <u>Bonded Indebtedness Component</u>		
Department Requests	\$ 87,331,000	\$560,151,250
CBTF Recommendation	\$ 65,730,000	\$361,525,650

It should also be noted that the CBTF's recommended total budget, property taxes and bonded indebtedness for 2011 differ from the County Administrator's recommendations. The Task Force is recommending a 2011 Capital Budget of \$135,450,269 that requires \$1,231,000 in property taxes and \$65,730,000 in new bonded indebtedness. The County Administrator, on the

other hand, is recommending a 2011 Capital Budget of \$135,333,669 that requires \$1,611,000 in property taxes and \$64,220,000 in new bonding. Although the two recommendations differ only slightly in size, they provide for a different mix of projects. In some instances, the CBTF is recommending deferring, accelerating or reducing projects that the Administrator included in his recommendations because of differing priorities and perspectives regarding the use of the limited resources available.

For most of the projects appearing in the 2011-2015 capital program, the CBTF and the Administrator are in agreement concerning the timing and funding of the requested projects. Both sets of recommendations defer numerous requested projects in order to reduce the total 2011 Capital Budget, and especially the amount of debt proposed to be issued. In addition, it should be pointed out that the CBTF's recommendations carefully considered the Board's debt guidelines as we deliberated on our recommendations. As a result, the recommended 2011-2015 capital program is not only significantly lower than requested by the departments, but it is also well within the Board's guidelines,

whereas proceeding with the departmental requests would have exceeded the Board's debt guidelines, especially in the 2013-2015 timeframe.

The CBTF differs with the Administrator as it relates to the 2011 Capital Budget primarily concerning the timing on certain projects. A new project request by the Environmental Services department is \$1,976,400 in 2011 and \$3.8 million overall for the newly identified **HERC District Energy** project. The project is designed to capture the excess steam generated by the HERC plant and distribute it in the neighborhood as part of a District Energy system. When discussed with the CBTF, there did not seem to be clear direction concerning the purpose and future implications of such an energy system. The Task Force is programming \$200,000 in 2011 to begin investigation of this endeavor and deferring the remainder of the 2011 request to 2012 while the Administrator is recommending approximately \$1.0 million more in 2011.

Another difference with the Administrator involves the \$188,000 request of the Community Corrections & Rehabilitation department for the **Juvenile Detention Flooring Replacement** project. The Administrator is recommending deferral of the project to 2012, whereas the CBTF is recommending proceeding with the project in 2011 as requested due to the deteriorated condition of the current flooring and the fact that the only result of deferring the project is that it is likely to cost more in the future. The CBTF is also recommending \$518,000 in 2011 for the **Public Affairs Space Reconfiguration** project while the Administrator is recommending deferral of the project to 2012. While not the highest priority project that the County faces, the

Public Affairs space is in need of improvement. The current space is inefficiently laid out and is beginning to look shabby. The CBTF is aware of the public nature of the first floor space which is used by the media and departments in the staging of events, especially at the Government Center.

The most significant difference between the Administrator and the CBTF is the recommendation of the Task Force to provide \$1.8 million in additional funding in 2011 for the **Medina Public Works Sewer Connection**. County staff provided testimony that the City of Medina is poised to approve the County's connection to the Medina sewer system. The Administrator is recommending deferral of the funding to 2012 based upon the possibility that such an approval will not take place. The CBTF feels that budgeting the funding in 2011 shows that the County is serious concerning the sewer connection and feels that the City of Medina is more likely to approve the connection if the funds are fully appropriated rather than merely being programmed for later.

The CBTF also differs with the Administrator concerning the **Southdale Regional Center Preservation** project. Property Services has proposed an \$11.0 million project to make infrastructure improvements at Southdale beginning with \$2.4 million in 2011. The Administrator is recommending proceeding with the project as requested. The CBTF agrees with the need to preserve the Southdale Regional Center, but the Task Force thinks that what needs to be done with respect to the whole Southdale facility deserves much greater discussion. A couple of years ago, there was a project proposed to renovate the entire Southdale facility. The cost estimate for such an undertaking was quite large—in excess of \$35 million. County staff made the

decision that such a large undertaking was not financially feasible at the present time. The CBTF agrees that undertaking such a large renovation project would be challenging in this financial environment. Nevertheless, we do not feel the larger project should be abandoned. Indeed, with the Library requesting \$5.5 million for the Southdale Library Remodeling project and Property Services requesting \$11.0 million for Southdale Preservation, close to one-half of the erstwhile Southdale Renovation project is being requested for 2011-2015, but the overall facility improvements are not being taken care of. For example, the entrance to the Southdale Library is totally deficient. The requested projects may improve one of the elevators, but overall poor access to the facility would remain. The CBTF feels the overall Southdale Regional Center Renovation project should be revisited before the proposed Southdale Library Remodeling and the Southdale Preservation projects are undertaken.

## **1. Funding the Capital Improvement Program**

### **Property Taxes**

The CBTF believes that the property tax is an important aspect of the funding of the capital program. Aside from dedicated sources of funds such as enterprise revenues and Federal and State highway aids, the two major funding sources for the capital improvement program are current property taxes and bonded indebtedness. Both of these funding sources have certain constraints. In the case of property taxes, the main constraint is that property taxes represent the major discretionary source of funding for both the capital budget and the operating budget, and are the major source of funding for servicing general obligation

bonded debt. It is difficult for the County Board of Commissioners to increase the property tax sufficient to accommodate all service and capital needs.

The CBTF believes that the County still needs to maintain a minimum level of property tax support for capital improvements in order to prudently fund those capital improvements which are not logical candidates for bond financing. The CBTF feels that a reasonable level of pay-as-you-go property tax support for the capital program is necessary each year in order to preserve the value of the County's investment in real property. At the present time it is estimated that the County's investment in real property totals over \$1.3 billion dollars. For the value of this investment to be preserved, the County must devote a certain amount of its budget to the repair and maintenance of its facilities, as well as keeping them in compliance with updated building codes and other safety requirements. Over the 2011-2015 period, the CBTF is recommending between \$1.2 to \$2.9 million in current property taxes be devoted to the capital program each year for a total of \$11.2 million over the five year period. For 2011, the CBTF's recommended level of property taxes is \$1,231,000 which is substantially below the \$1,611,000 recommended by the Administrator. The primary difference in property tax levels for 2011 is the recommended deferral by the CBTF of the requested \$380,000 in Multi-Building CCTV Improvements.

### **Bonded Indebtedness**

A longstanding Principle of the CBTF is to consider the future property tax implications of bonded indebtedness. As has become more apparent in recent years, the amount of property taxes required to retire the County's debt is one of the driving forces

leading to increasing property taxes to support County government.

The chart below shows the combined amounts of property taxes for capital improvements and debt service that result from the CBTF's 2011-2015 recommendations.

**Total Property Taxes (in 000's)  
For Capital and Debt Service**

<u>Year</u>	<u>Annual</u>	<u>Debt Service</u>	<u>Total</u>
2011	\$1,231	\$68,430	\$69,661
2012	2,807	78,882	81,689
2013	2,450	92,926	95,376
2014	2,591	99,815	102,406
2015	2,168	98,367	100,535

Assuming that County property taxes as a whole increase at the average rate of the last five years, **the amounts above would represent from 10.5% to 13.6% of the total County property tax.** These rates are higher than recent years. In 1980, 9.4% of the County's total property tax was for capital improvements and debt service. Since 1981 that percentage has ranged from a low of 1.2% in 1988 to a high of 9.3% in 2010. County bonded indebtedness has risen significantly over the last several years. This is a result of the increased scope and number of projects being proposed to be funded from bonded indebtedness. Because of the actions of the 2008 Minnesota Legislature, the debt limit on countywide bonds was doubled. As a result, the recommended debt levels are calculated to be well within the statutory debt limitations for both countywide and Library debt. **Even so, the**

**CBTF remains concerned with the level and increased utilization of bonded indebtedness in the financing of County projects.** This is particularly true given the uncertainties relating to the economy and the unevenness of federal and state revenues. In consideration of these uncertainties and pursuant to a recommendation by the Task Force, the County Board established guidelines relating to appropriate debt levels. In order to stay within the debt guidelines, the CBTF's recommended 2011-2015 capital program reduces the amount of debt proposed to be issued and changes the timing on issuance of the debt. The CBTF also feels that **the County should always reserve sufficient Countywide bonding authority remaining after approval of each five-year capital program in order to always be in a position to address contingencies and unforeseen additions to the capital program.** Partly to create this flexibility, the Task Force is recommending elimination from the 2011-2015 capital program additional debt issuance for NorthPoint's proposed North Minneapolis Family & Service Center project and deferral until after 2015 for phase 2 of the HCMC Out-patient Clinic Building project. As a result, in 2014 and thereafter, there is room within the guidelines to respond to unforeseen circumstances should the need arise.

**Federal Funding**

The CBTF has long held that **the County should maximize utilization of all Federal and State revenue sources for capital improvements.** In most cases, the revenues are dedicated for specific projects or types of projects. For example, federal highway aids are supported by gas tax revenues and can only be used for road and bridge improvements. Further, the CBTF feels that the use of such non-County revenue sources should be

maximized even if, in so doing, projects must be accelerated or delayed in order to secure such funds. During 2010, the County was able to take advantage of the availability of federal stimulus funding forthcoming from the American Recovery and Reinvestment Act (ARRA) to help finance certain capital projects. Hopefully the County will be able to secure additional federal funding in the near future.

### **Sale of Surplus Real Properties**

The CBTF has long held that **the County should not acquire and hold property which is not needed for existing or near future facilities.** Within the last ten years, the County has sold the Elwell Farm, Birch Island Woods, Bureau of Engraving and Ramar properties. **Since its inception, the CBTF has felt that revenues derived from the sale of surplus County real properties should be dedicated to the Capital Improvement Program.** For the 2011-2015 capital program, less property appears available for sale and as a result, the CBTF is not including any residual land sale revenues in financing the 2011-2015 CIP. We also feel the County should be very conservative in its property acquisition/retention so that property remains in private (tax paying) hands as much as possible. As a result, in reviewing the requests for funding by County departments, the Task Force is recommending deletion in its entirety the proposed \$4.0 million per year (for 2011 and 2012) **Housing & Economic Development Acquisition** project. The project proposes to use the funding to acquire various properties throughout the County to hold for future development opportunities. The CBTF recommends against speculative acquisition of such properties. We feel that unless the County has a specific use of the property in the near term future, it is best left in private hands, thereby paying property taxes to

support other County programs.

## **2. Other Capital Improvement Issues**

### **Facilities Maintenance**

The CBTF has always strongly supported efforts to preserve the County's assets through prudent ongoing maintenance of the County's facilities. We have been supportive of the efforts to strengthen the planning for infrastructure improvements and have urged the establishment of funds or reserves dedicated to the preservation of the facilities. The County has developed a number of capital projects that specifically address the preservation of assets. Property Services' Facility Preservation, Repairs & Upgrades project, the Library's Suburban and Minneapolis Facility Preservation projects, the Community Corrections Facility Preservation project and the Medical Center's Asset Preservation project are examples of this approach. Whereas the CBTF is supportive of these comprehensive approaches to major maintenance, we are concerned that the projects be restricted to the more significant maintenance and repair items. We do not feel that items such as routine furniture replacement, minor electrical repairs, painting, driveway and parking lot repairs should be capital budget items. We feel these routine maintenance items should be funded in the operating budgets of the departments. **The Capital Budgeting Task Force feels strongly that operating items must be handled on an ongoing basis by operating budgets.** Proper maintenance reduces costs in the long run and preserves the County's assets for future generations. Further, the CBTF recommends that many facilities maintenance items, even some of those appearing in the Capital Budget, be funded with current property taxes because **we do not feel that**

**bonded indebtedness should ever be used to fund any project whose expected life does not exceed the maturity on the bonds.**

### **Space Planning**

The Capital Budgeting Task Force has always been supportive of well focused space and facility planning because we feel that leads to quicker and less expensive project implementation in most cases. For example, the CBTF was very favorably impressed with the Library's *Framework for the Future: Capital Plan Discussion* that was reviewed in 2006. The CBTF looks forward to the updating of this Plan to include the Minneapolis libraries that were acquired as a result of the Library Merger. The CBTF feels that programmatic planning studies should be funded with departmental operating funds. With respect to space studies, the CBTF feels the capital program should only include funding for space or architectural and engineering issues relating to capital projects to be initiated within close time-proximity to the completion of the study.

### **Space Implications of Staffing Additions**

In 1997, the Task Force noticed a disturbing tendency for County departments to propose staffing additions that ignored the space

implications of the personnel added. One of the causes of the growth in downtown space requirements was the propensity to add staff through mid-year adjustments that did not receive the same level of review that the same request would have during the normal budget setting period. The space requirements of added staff are sometimes significant, including the need to lease space, relocate staff and/or make capital improvements in order to accommodate the additional staff. The CBTF recommended that information concerning the cost of housing and equipping new staff should accompany any request for additional staffing made by County departments for Board consideration. The County Board adopted this recommendation in 1998. The Task Force is convinced that this change has resulted in better staffing and space allocation decisions in the long run as more complete information is available concerning the true cost of the additional staff. In addition, the Task Force has noted the increased costs for leasing space and otherwise accommodating temporary relocations while space is remodeled and we recommend that sufficient space be reserved in County owned facilities for relocations and staging.

The remainder of this report discusses the specific CBTF recommendations that make up the 2011-2015 Capital Improvement Program. The CBTF prioritized departments' capital project requests using our principles and evaluation criteria discussed in Section IV and we considered the continuity of the County's capital program. The CBTF's recommendations address the most pressing capital needs of the County in 2011 and 2012, but the five year program does include most of the identified capital requests that the Task Force feels merit attention.

## **B. 2011-2015 PROJECT RECOMMENDATIONS**



## **PUBLIC WORKS**

**The Capital Budgeting Task Force is recommending \$406.1 million in Public Works projects for the 2011-2015 period.** This represents 55.9 percent of the recommended 2011-2015 Capital Improvement Program for the County. The CBTF recommendations regarding Public Works projects are as follows:

### **Transportation**

**The CBTF is recommending a 2011-2015 Transportation highway capital program totaling \$241.1 million which calls for property tax funding of \$5.4 million and \$23.8 million in County bonded indebtedness.** The \$241.1 million capital program for highways for 2011-2015 is approximately \$15.3 million lower than the adjusted 2010-2014 capital program. A major reason for the lower level of the 2011-2015 highway capital program is the fact that the Lowry Avenue Bridge project was funded in prior years. For the same reason, bonding for the highway capital program has been reduced from the \$70.1 million programmed last year for 2010-2014 to the \$23.8 million proposed for inclusion in the 2011-2015 capital program. The inclusion of bonding for highway projects continues the practice of bonding for highways which was begun in 1998 thereby allowing certain road projects to be accelerated in order that the County's road network keep pace with developments. The major transportation projects being recommended are detailed below:

#### **2011 Major Projects**

3/9864	Participate in new access between Lake Street and I-35W in Minneapolis
5/0705	Initiate reconstruction of the Franklin Avenue Bridge over the Mississippi River
61/9112	Continue reconstruction of Shady Oak Road (CSAH 61) from CSAH 3 to TH 7 in Hopkins and Minnetonka
61/0904	Initiate reconstruction of Flying Cloud Drive (CSAH 61) from West County Line to Charlson Road
81/0118	Continue reconstruction of CSAH 81 from TH 100 to CSAH 10 in Robbinsdale and Crystal
81/0119	Continue reconstruction of CSAH 81 from CSAH 10 to 63 <sup>rd</sup> Avenue in Crystal and Brooklyn Park
101/9917	Continue reconstruction of CSAH 101 from CSAH 62 to CSAH 3 in Minnetonka
101/9931	Continue reconstruction of CSAH 101 from CSAH 5 to TH 12 in Minnetonka and Wayzata
112/0911	Continue reconstruction of CSAH 112 from CSAH 6 to Wayzata Boulevard in Orono and Long Lake
153/0416	Continue replacement of the Lowry Avenue (CSAH 153) Bridge over the Mississippi River in Minneapolis

Because of the uncertainty of future federal and state funding, Transportation has excluded \$188.1 million of projects from its 2011-2015 request. This represents twenty-seven projects that are included instead, as "provisional projects" that will be added to the program if

federal funding becomes available for them, or if federal funding becomes available for a project that is included in the program with state funding. If that should occur, then state funding could be shifted to fund a provisional project. The largest of these “provisional projects” include:

#### 2011-2015 Major Provisional Projects

1/9620	Reconstruct CSAH 1 from West County Line to West of West Junction of CSAH 4 in Eden Prairie
12/8740	Reconstruct CSAH 12 from CSAH 13 to CSAH 144 in Dayton
21/0121	Reconstruct 50th Street (CSAH 21) from France Ave. to Lyndale Ave. in Minneapolis
23/9845	Reconstruct Marshall Street (CSAH 23) from 1st Avenue NE to Lowry Avenue in Minneapolis
35/1006	Reconstruct Portland Avenue (CSAH 35) from I-494 to TH 62 in Richfield
81/0203	Reconstruct CSAH 81 from 63 <sup>rd</sup> Avenue North to CSAH 8 in Brooklyn Park
81/0922	Reconstruct CSAH 81 from CSAH 8 to TH 169 in Brooklyn Park
152/0906	Reconstruct Brooklyn Blvd (CSAH 152) from TH 100 to I-694 in Brooklyn Center

#### Housing, Community Works & Transit

Nine Housing, Community Works & Transit (HCW&T) projects are included in the 2011-2015 five-year capital program. Continuation funding is being recommended by the Task Force for a number of Community Works projects, but requested additional funding for certain projects was deferred or deleted as noted below. An additional \$2.0 million is recommended in 2011 and another \$2.0 million in 2012 to complete the **Northwest Corridor** (Bottineau Boulevard, County Road 81) project. Additional funding is also being recommended for 2011-2015 for the **Affordable Housing** project in the amount of \$2.0 million per year. In 2010 this project was funded at \$3.0 million with \$1.0 million coming from County bonds and \$2.0 million from Hennepin County Housing and Redevelopment Authority (HCHRA) revenues. Consistent with the recommendation of the Administrator, the CBTF is recommending that all funding for the Affordable Housing project come from HCHRA resources.

Consistent with the departmental request, \$500,000 in additional funding for the **Daylighting of Hennepin Creeks** project is recommended to be deferred until after 2015. The CBTF is recommending \$1.3 million in additional funding in 2011 for the **Fort Snelling Upper Post** project. This funding would be composed of \$100,000 in property tax funding and \$1.2 million in State bond funding which was made available by the 2010 Minnesota Legislature. The Task Force is also recommending \$250,000 per year in the 2011-2015 capital program for the **Community Works Corridor Planning** project.

The CBTF is also recommending continuation funding in the 2011-2015 capital program for the **Minnehaha-Hiawatha Community Works** project basically as requested except that, since less than half of the \$3.0 million in prior appropriations has

been spent to date, the CBTF is recommending deferral of the \$500,000 requested for 2011 to 2012. With respect to the **Transit Oriented Development 2008-2012 (TOD)** project, the department requested \$4.0 million per year with funding coming from County bonds. In previous years, the level of funding was at \$2.0 million per year from County bonds. Consistent with the recommendation of the Administrator, the CBTF is recommending \$4.0 million per year for the TOD project, but for 2011 we are recommending \$2.0 million of the total come from HCHRA funds and for 2012-2015, we are recommending all of the \$4.0 million per year come from HCHRA funds. The HCW&T department is requesting funding for another new Community Works project, the **Southwest LRT Corridor Community Works** project for the 2011-2015 capital program. The \$16.0 million request includes \$1.0 million for 2011 and \$3.0 million per year thereafter. The project is being requested to cover those redevelopment related possibilities adjacent to the proposed Southwest Corridor LRT project. The CBTF is recommending the project as requested by the department.

The 2010-2014 capital program included a project titled the Minneapolis Intermodal Station which was funded at \$5.0 million in 2010. For 2011-2015, the project title has been changed to **Minneapolis Transportation Interchange** with an estimated cost of \$81.1 million. Included in the project are those items identified last year including relocation of County staff from the Environmental Services Building, demolition of the building and potential environmental site clean-up. The 2011-2015 request includes provision for reutilization of the site for a second platform connected with the current and prospective light rail, pedestrian rail, transit and pedestrian traffic in and around the

Target Field/Environmental Services Building location. The CBTF understands the need to complete the Interchange project by 2014 when the Central Corridor LRT line is operational and as a result, the Task Force is recommending funding for the Interchange project as requested by the department. However, we do have concerns about the ambiguity relating to where most of the funding for the project is coming from. As requested, approximately \$68 million of the \$70.3 million in additional funding for the project is proposed to come from “other,” non-County sources. These sources may include the Hennepin County Regional Rail Authority, the State of Minnesota, the federal government and other possible sources. As proposed, the need for additional County funding is restricted to the additional \$2.3 million in County bonds proposed for 2011. Given the current and prospective levels of County debt for other purposes, as reflected elsewhere in the recommended 2011-2015 capital program, the CBTF eagerly awaits far more specifics concerning the participants and funding available from other funding partners that will reduce the County’s prospective obligation for this important project.

The HCW&T department’s requests for 2011-2015 again included the concept of the County issuing bonds in order to acquire and hold land parcels in anticipation of future development. The proposed **Housing & Economic Development Acquisition** project request was for \$4.0 million per year in 2011 and 2012 to acquire land throughout the County to hold in anticipation of future housing and economic development. Not only did the project lack specific criteria relating to the land acquisition concept, but it also directly conflicts with the longstanding CBTF Principle that **the County should not acquire and hold property which is not needed for existing or near future facilities.** The

CBTF has consistently recommended against the County's speculative acquisition of such properties. We feel that unless the County has a specific use of the property in the near term future, it is best left in private hands, thereby paying property taxes to support other County programs. As a result, the CBTF deleted the Housing & Economic Development Acquisition project entirely from our recommended 2011-2015 capital program.

### **Environmental Services**

The CBTF is recommending \$4.0 million in 2011 and \$20.1 million overall in continuation funding for the **HERC Upgrades** project in the 2011-2015 capital program. It should be noted that, as originally requested, the HERC Upgrades project included the concept of using the HERC plant to generate steam for a District Energy system in the neighborhood of the facility. The CBTF agrees with the directive of the Administrator to separate the proposed **HERC District Energy** project, since it starts the County down a different path in terms of the HERC plant. The department requested \$3.8 million in the 2011-2013 period for the District Energy project, including \$1,976,400 for 2011. At the time of the CBTF's review of this project, the Administrator was recommending \$200,000 for the project in 2011 and deferral of the remaining \$1.8 million to 2012 based upon the assumption that it will take time to secure the necessary permits to produce the additional steam and to otherwise initiate the project. Although the Administrator subsequently revised his assumptions pertaining to this project, the CBTF is comfortable recommending only \$200,000 in 2011 to initiate this project and deferring the remainder of the project to 2012-2013. The Task Force is also recommending \$950,000 in additional funding for the multi-year **Environmental Services Facility Preservation** project, although we are recommending no additional funding for 2011 due to the

size of the unspent prior appropriations. The CBTF is assuming that all three of the above projects will be funded largely from enterprise revenues. The Task Force is also including \$1,250,000 in 2011 and \$3.9 million overall in additional funding for the **Energy Center Improvements** project under the assumption that the proposed debt to be issued for the project will be supported by enterprise revenues. After many years of non-activity, the CBTF heard testimony that the **Minneapolis Recycling & Waste Center** project is ready to proceed. The Task Force is recommending \$455,000 in 2011 and \$7.6 million overall in additional funding for the project. The CBTF is recommending the project proceed based upon the assumption that most of the funding will come from solid waste bonds supported by enterprise revenues. Consistent with the Administrator, we are recommending, however, that the \$455,000 for 2011 come from enterprise revenues rather than solid waste bonds.

### **Other Public Works**

The CBTF is programming funding within the 2011-2015 capital program for the \$666,000 **Public Works Facility Vehicle Wash** project to replace the current vehicle wash at the Medina facility and the proposed \$913,000 **Medina Anti-icing Production Facility**. Both of these projects require connection to the Medina sewer system and the Task Force is programming funding for the projects in 2012, pending connection to the Medina sewer system. As discussed below, the CBTF is also recommending continuation funding for the connection of the Public Works Facility to the Medina sewer system in 2011.

### **PUBLIC SAFETY**

**Within the Public Safety area, 19 projects totaling \$57.4**

**million in additional funding are recommended for inclusion in the 2011-2015 Capital Improvement Program.** This represents 7.9 percent of the overall capital program.

### **District Court**

The CBTF is recommending seven projects totaling \$7.0 million for the District Court in the 2011-2015 period. The Task Force is recommending \$56,000 in 2011 and \$1.9 million overall in the 2011-2013 timeframe for the **HCGC C-11 Modifications** project.

In addition, the Task Force is recommending \$350,000 in 2011 and \$364,000 in 2012 for the **Government Center Courtroom Bench Modifications** project. All the remaining projects of the District Court are recommended to be deferred until 2012 and beyond. Included in this recommendation is \$419,000 for the **Self Help Center (PSL) Remodeling** project, \$304,000 for the **IT Space/Furniture Modifications** project, \$341,000 for the newly identified **Hearing Office/Collections Space Remodeling** project and \$886,000 for the proposed **Brookdale Third Courtroom Completion** project. In addition, we are also recommending \$2.4 million in continuation funding and a 2012 start of construction for the \$3.4 million **Government Center C-6 Modifications** project. It should be noted that both the Self Help Center (PSL) Remodeling project and the Hearing Office/Collections Space Remodeling projects require additional space in order to meet programmatic requirements, but the additional space has yet to be identified, hence the recommended deferral of the projects.

### **Community Corrections**

Eight projects totaling \$24.2 million in funding are programmed for the 2011-2015 period for projects requested by the Community Corrections and Rehabilitation department. The most significant

project being recommended is the \$18.5 million **Community Corrections Facility Preservation** project which is the result of facility audits at the Adult Correction Facility (ACF) and the County Home School (CHS). However, since expenditures for the project have lagged prior appropriations, no additional funding is recommended for 2011. The CBTF has always been very supportive of facility audits and facility preservation projects to address facility infrastructure needs in a systematic fashion. The CBTF is also recommending continuation funding on a deferred basis for the **Community Corrections Security Modifications** and **Probation Furniture/Space Efficiency Modifications** projects. The Task Force is recommending \$1.0 million in 2011 and an additional \$6.0 million in the 2012-2015 timeframe for the Security project and \$200,000 in 2011 and \$1.9 million in 2012-2015 for the Probation Furniture/Space project. The CBTF is also recommending \$1,546,000 in 2011 and \$3.3 million overall for the **ACF Main Building Administration Renovation** project and \$188,000 in 2011 for the Juvenile Detention Center (JDC) Flooring Replacement project. In contrast to the recommendation of the Administrator, the CBTF is recommending proceeding with the JDC Flooring project in 2011 due to the severe deterioration of the current carpet flooring material and the feeling that deferral of the project will merely likely increase its cost. All the remaining projects of the Community Corrections department are recommended to be deferred to 2012 and beyond. Included in this recommendation is \$922,000 in additional funding in 2012-2013 for the **JDC Medical Build-out & Remodeling** project, \$551,000 in 2012 for the **CHS Facility Modifications** project and \$4.0 million in the 2012-2014 period for the **ACF Women's Section Expansion** project. The proposed timetable on the Women's Section project recognizes that it will take time to negotiate the

proposed expansion of beds on the ACF campus with the City of Plymouth.

### **Sheriff's Office**

The CBTF is recommending four projects with funding totaling \$26.2 million for Sheriff's Office projects for the 2011-2015 period. The most significant of the Sheriff's Office requests is the proposed New 911 Emergency Communications Facility project which was requested this year at \$25.0 million, a significant reduction compared to the \$53.6 million project that was requested in 2008. In 2005, the CBTF toured the current Radio Station facility in Golden Valley and the many deficiencies of the building are obvious. As a result of all the equipment and staffing additions that have been made over the years relating to Sheriff's Communications, there are significant space problems at the facility. During our deliberations on this project, we were informed that the project is still being delayed and therefore the CBTF is recommending deferral of the \$7.5 million in additional funding requested by the Sheriff for 2011 until 2012 and an additional \$15.5 million in 2013. The Task Force remains convinced that a new Communications facility is needed. We know that emergency communications are vital to the well-being of the citizens of Hennepin County and we are convinced that some kind of new facility needs to be constructed within the next few years.

The Task Force is also recommending \$2.0 million in additional funding in the 2012-2013 timeframe for the **Sheriff's Crime Lab Expansion/Remodeling** project. The CBTF toured the Crime Lab space during 2009 and we are aware of certain space deficiencies.

On the other hand, the Task Force is aware that a special Crime Lab Task Force was established to study the entire Crime Lab

issue, including the potential merger with the City of Minneapolis Crime Lab. As a result, we are recommending deferral of the current Crime Lab remodeling project while decisions are made concerning the larger Crime Lab issues. The CBTF is also recommending \$300,000 in 2011 and \$595,000 overall for the **Facility Modifications for Sheriff's Sites** project and \$597,000 (\$237,000 in 2011) in additional funding for the **Sheriff's Holding Area Security Upgrades** project.

### **HEALTH**

**Five projects totaling \$69.1 million in additional funding are programmed for the Health area in the 2011-2015 capital program.** This represents 9.5 percent of the overall capital program.

#### **NorthPoint Health and Wellness Center**

The original concept for the proposed **North Minneapolis Family & Service Center** project assumed participation by the University of Minnesota and had an estimated cost of \$90.1 million. Subsequently the University withdrew from the project and the 2009-2013 capital program included the project with an assumed cost of \$50.1 million. Previous appropriations for the project total \$20.1 million, with the funding identified as general obligation bonds (\$15.1 million) and lease supported debt (\$5.0 million), and the project request of the NorthPoint Health & Wellness Center was for an additional \$30.0 million requested for 2014-2015. In the past, the CBTF has always been very supportive of NorthPoint's capital request. However, during our deliberations this year, it was pointed out that, given the lack of progress on the North Minneapolis Family & Service Center, the Human Services and Public Health Department (HSPHD) is requesting a project to

locate their North Minneapolis Hub in leased space a couple of blocks from the NorthPoint campus. Although the Task Force is more supportive of locating the HSPHD North Minneapolis Hub on the NorthPoint campus, that does not seem to be likely. As a result, the CBTF is not programming any additional funding in the 2011-2015 CIP, pending a specific space plan relating to NorthPoint project, especially if the HSPHD North Minneapolis Hub is located elsewhere. The CBTF would be supportive of proceeding with the North Minneapolis Family & Service Center using the previously appropriated \$20.1 million plus the proposed funding for the HSPHD North Minneapolis Hub project, as discussed below, or if additional funding becomes available from the federal government or other sources.

### **Medical Center**

The capital plans of the Hennepin County Medical Center are composed of two types of projects. Projects that include prospective debt issuances are reflected in the capital improvement program of the County while those that are financed wholly by enterprise revenues are reflected in the operations of Hennepin Healthcare System, Inc. The Capital Budgeting Task Force has reviewed those project requests that in whole or in part include financing through some form of debt issuance.

During 2007, the County Board approved the issuance of \$100 million in general obligation property tax supported debt for Medical Center projects. During the Task Force's deliberations concerning the 2011-2015 capital program, we heard testimony concerning the current and likely future financial circumstances facing Hennepin Healthcare System (HHS). Not only did HHS suffer an unallotment in State funds at the end of 2009, but the

State's General Assistance Medical Care program was ended and a less stable program for State funding was instituted. The net impact of these changes is the likelihood that HHS revenues will be unfavorably impacted. The Task Force was advised that these HHS financial difficulties will likely persist for some time and that the Task Force would be well-advised to assume that *all Hennepin County Medical Center capital projects be funded in their entirety with general obligation property tax supported debt of Hennepin County*. Needless to say, this change in financial philosophy regarding Medical Center projects has a substantial impact on the assumed level of required property taxes for debt service related to Medical Center projects. As a result, although the CBTF is including all of the requested projects for the Medical Center, we are recommending deferral of \$19.7 million in additional funding for the **HCMC In-patient Bed Expansion** project to the 2013-2014 timeframe. With respect to the **HCMC Out-patient Clinic Building**, approximately \$13.0 million has been previously appropriated. In addition, we are recommending \$10.0 million in continuation funding in 2011, in order to relocate certain out-patient clinics within the current HCMC campus; however, we are recommending deferral of the rest of the \$174.1 million project until beyond 2015.

The CBTF is also recommending inclusion of the \$9.9 million **HCMC Hyperbaric Chamber** project in the 2011-2015 capital program. For 2011, \$5.4 million is recommended, funded with \$400,000 in federal funds and \$5.0 million in state bond funds. The Task Force is also recommending an additional \$29 million in 2011-2015 (and an additional \$30.0 million beyond 2015) for the **HCMC Asset Preservation** project and an additional \$5.0 million in funding over the five-year program for the **HCMC Regulatory**

**Compliance** project. This year, in view of the current and likely future state of HCMC finances, the CBTF is recommending that funding for these two projects come from general obligation property tax supported debt of the County.

## **LIBRARIES**

**Eighteen Library projects are programmed in the 2011-2015 Capital Improvement Program, totaling \$81.2 million in additional funding during the five year period.** This represents 11.2 percent of the overall capital program.

The recommended 2011-2015 Library capital program includes a significant amount of money for new library facilities. The 2011-2015 capital program includes continuation funding for new libraries in Brooklyn Park and Excelsior as well as replacement of the Webber Park, Walker and Southeast libraries in Minneapolis. Although the Task Force has some concerns related to the scope and cost of the **New Brooklyn Park Library**, we are programming an additional \$18.5 million funding in 2012-2014 for the proposed \$27.5 million facility. With respect to the **New Excelsior Library**, we are recommending \$2.1 million in 2011 and another \$2.8 million in 2012 for the \$6.6 million facility. The CBTF is also recommending additional funding in the 2011-2015 capital program for the **New North Minneapolis (Webber Park)** and **New Walker Library** projects. Both the New North and New Walker libraries are estimated to cost approximately \$12 million. For 2011, \$2,731,000 in additional funding is recommended for the New Walker Library and an additional \$7.6 million in 2012 and 2013 for the Walker Library. For the New North Minneapolis Library, an additional \$4.1 million is recommended in 2012-2013 for the new facility. With respect to the **Southeast Library**, the

CBTF is programming \$12 million in the 2011-2015 capital program for a new library at a yet-to-be determined site in Southeast Minneapolis.

The CBTF is also recommending substantial funding for Library remodeling and improvement projects. The Task Force is recommending \$342,000 in 2011 and \$3.0 million overall in additional funding for improvements to the **Roosevelt Library**. The CBTF is also recommending \$305,000 in 2011 and \$586,000 overall in additional funding for the **Library Facility Modifications** project and \$1.3 million in 2012 for the **Library Security Improvements** project. The Task Force is recommending \$500,000 in 2011 and \$4.6 million overall in additional funding for the **Suburban Library Facility Preservation** project and \$1.0 million in 2011 and \$4.7 million overall in additional funding for the **Minneapolis Library Facility Preservation** project. These two preservation projects are being kept separate in order to better quantify the amounts necessary to bring the Minneapolis libraries up to the standards utilized with respect to preserving the suburban libraries. A similar methodology is being utilized with respect to the Library recommissioning projects. We are recommending \$406,000 in additional funding in the 2011-2015 capital program for the **Minneapolis Library Recommissioning** project and \$281,000 in the 2011-2015 capital program for the **Suburban Library Recommissioning** project. In addition, we are recommending \$83,000 in 2011 to complete the **Minneapolis Library Lighting Efficiency** and **Suburban Library Lighting Efficiency** projects. In addition, we are recommending \$715,000 in continuation funding in 2012-2015 for the **Minneapolis Libraries Building Automation System Upgrades** project.



The recommended 2011-2015 capital program includes three newly identified Library projects. The **Library Furniture Replacement** project was requested at \$739,000 per year for each year in the program and the **Library Equipment Replacement** project was requested at \$1,588,000 per year. The Furniture Replacement project is designed to replace worn and obsolete furniture throughout the Library system. Previously, aside from new libraries, Library furniture has normally been secured through the Library operating budget. The CBTF heard testimony that the expansion of the Library system to include the Minneapolis libraries eliminated the previous inventory of furniture and increased the need for new furniture. Although the CBTF has some concerns relating to the inclusion of the Library Furniture project in the capital budget, the Task Force is recommending the project as requested. With respect to the Library Equipment Replacement project, the primary focus is on upgrading current Automated Materials Handling (AMH) equipment at various locations and the CBTF is recommending the project as requested.

Also new this year is a \$5.5 million request for the **Southdale Library Remodeling** project beginning in 2012. The CBTF has considerable reservations about proceeding with improvements at Southdale. As discussed below, these reservations also apply to Property Services' request for the Southdale Regional Center Preservation project. The Task Force recommends relooking at a more comprehensive Southdale Renovation project rather than making piecemeal improvements via separate projects—and potentially having to redo the improvements once a more comprehensive project is undertaken. As a result, the CBTF is recommending deferral of the Southdale Library Remodeling

project to the 2013-2014 period in order to allow for this relook at the Southdale situation.

### **HUMAN SERVICES**

**Eight Human Services projects totaling \$33.1 million in additional funding over the 2011-2015 period are programmed in the CBTF recommendation.** This represents 4.6 percent of the overall capital program.

The 2010-2014 capital program includes one Human Services and Public Health Department (HSPHD) project totaling \$30.2 million. The HSPHD Regional Satellite Offices project covered the development of numerous hubs and satellites designed to decentralize the provision of human services in the County. Approximately \$8.0 million has been previously appropriated for this generic project. For the 2011-2015 capital program, it was decided to split apart the larger generic project into a number of specific projects. The total HSPHD request for 2011-2015 comes to \$41.1 million composed of eight separate projects, the largest of which is the \$13.6 million **HSPHD Northwest Suburban Hub**. The Northwest Suburban Hub project has been in the planning stage for a number of years and is now ready to commence. As requested, \$4.0 million of the prior appropriations from the generic project and \$9.6 million of additional funding is requested for 2011-2015. HSPHD requested \$374,000 for 2011 and the balance of funding for 2012, \$4.0 million of which would be provided from re-designated federal funds that are already in hand. Consistent with the Administrator, the CBTF is recommending \$4,374,000 in 2011 and the remaining \$5.3 million in 2012 for the Northwest Suburban Hub project.

The CBTF is also recommending using \$2.0 million of the prior appropriations for the generic project and \$1.2 million in additional funding (\$159,000 in 2011) for the **HSPHD South Suburban Hub** project and \$1.9 million of prior appropriations and \$4.5 million in the 2014-2015 timeframe for the **HSPHD South Minneapolis Hub** project. The Task Force is also recommending \$125,000 in continuation funding in 2011 for the **HSPHD Facility Master Planning** project and \$6.9 million (\$861,000 in 2011) for the **HSPHD Satellite Facilities** project. HSPHD also requested \$3.8 million in the 2012-2014 period for a project called **HSPHD Central/Northeast Minneapolis Hub** and \$2.2 million in 2013-2014 for a project called **HSPHD West Suburban Hub** and the Task Force is recommending the projects as requested.

HSPHD is also requesting \$4.8 million (\$3,323,000 in 2011) for the **HSPHD North Minneapolis Hub** which is proposed to be located in leased space a couple of blocks from the NorthPoint Health and Wellness campus. Although the CBTF is recommending funding for the project as requested, the Task Force is recommending that the HSPHD relook at the possibility of placing the North Minneapolis Hub on the NorthPoint campus. As discussed above, the CBTF believes that the requested \$4.8 million, when combined with the \$20.1 million already appropriated for the North Minneapolis Family & Service Center project would be sufficient to construct a facility adjacent to the current NorthPoint Health Center that would address the space needs of the Health Center and those of HSPHD. The CBTF feels that joint location of NorthPoint's health services with HSPHD's human services makes more sense than creating two facilities two blocks apart.

## **GENERAL GOVERNMENT**

**Twenty-one General Government projects totaling \$79.1 million over the 2011-2015 period are programmed in the CBTF recommendation.** This represents 10.9 percent of the overall capital program.

### **Property Services Projects**

**The Task Force is recommending fourteen projects totaling \$64.8 million for Property Services during the 2011-2015 period.** The recommended 2011-2015 capital program includes a number of new projects that effectively are merely continuations of previously approved projects. The reason for the change is to allow the older projects to be closed out in the interests of accountability. As has been true for a number of years, the recommended 2011-2015 capital program for Property Services includes a large amount of money for the preservation of County assets. The most important Property Services project when it comes to preserving and maintaining the County's facilities is the **Facility Preservation 2011-2015** project. This project is designed to address such items as roofing, tuckpointing, electrical improvements and maintaining other essential building systems and is based upon updated comprehensive evaluations of a number of the County's buildings. This evaluation methodology makes use of outside experts for each building system. The CBTF is *very supportive* of this comprehensive approach to evaluating preservation needs. The CBTF is recommending \$2,250,000 in 2011 and \$19.8 million overall in funding for this project. **The CBTF has consistently held that the County should maximize utilization of current facilities and should give higher priority to maintaining present facilities and roadways over new**

**construction where reasonable.** The County's present facilities are valuable assets which increase in value only if they are well maintained. Preservation of the County's current facilities protects the investments that have been made in the past and saves money in the long run.

Several additional projects are programmed to maintain and/or upgrade building systems in the Government Center and other County facilities. Funding is programmed during 2011-2015 for the **Environmental Health & Safety 2011-2015** (\$100,000 in 2011 and \$1.5 million overall), **Building Automation System Improvements 2011-2015** (\$1,588,000 in 2011 and \$7.9 million overall) and **Multi-Building Carpet Replacement** (\$2.9 million in continuation funding including \$500,000 in 2011) projects. It should be noted that, in contrast to previous years, the CBTF is recommending funding the Carpet Replacement project with County bonds in 2011 rather than property taxes because of the current concern about property tax increases. The CBTF is also recommending \$4.4 million in additional funding for the **Building Recommissioning** project including \$875,000 in 2011 under the assumption that making changes to HVAC and other building systems will improve efficiency and reduce costs. The recommended 2011-2015 capital program also includes over \$1.2 million in 2012 for **Building Lighting Efficiency Improvements**. It is estimated that energy and operational costs can be reduced by \$575,000 per year as a result of the lighting improvements undertaken in this project.

The CBTF is also recommending \$11.0 million on a deferred basis for the proposed **Southdale Regional Center Preservation 2010-2014** project. Previously, a Southdale Regional Center Expansion

and Renovation project was identified that included major improvements to the Southdale Library. The total cost of the expansion and renovation at Southdale was estimated in excess of \$35 million, and the project did not proceed. The current Southdale Preservation project focuses on infrastructure improvements to the facility and does not include expansion and renovation of the Southdale Library. The CBTF is supportive of preserving County assets, especially such an important investment as the Southdale facility. Nevertheless, we deferred some of the requested 2011 funding for the project in order to allow time to revisit the entire Southdale issue and confirm the scope of the proposed project. As with the proposed separate Southdale Library Remodeling project, the CBTF has yet to be assured that expenditures made today for Southdale Preservation and/or Library Remodeling will not be subsequently removed or altered once a more comprehensive Southdale project is undertaken. In view of the significant deficiencies to the Southdale entrance, for example, making improvements to the elevators per the Preservation project seems inefficient if in the future the elevators will be replaced or altered in some more comprehensive project.

The CBTF is recommending \$380,000 in continuation funding for the **Multi-Building CCTV Improvements** project, although, since the 2011 funding would be used for CCTV work at Southdale, we are recommending deferral of the CCTV funding until 2012 because of our concerns about Southdale improvements. The CBTF is also recommending continuation funding, albeit on a deferred basis for the \$15.6 million **Multi-Building Critical Services Emergency Power** project. The scope of the project includes provision of backup power capabilities at various facilities. The CBTF is recommending no additional

funding in 2011 because prior appropriations significantly exceed expenditures to date. We are also recommending a revised funding schedule of the remainder of the project, including deferral of some of the funding until after 2015. We also urge refinement of this project to concentrate on providing power for those services which are truly critical rather than trying to guarantee power for all County functions in times of emergency.

The Task Force is recommending \$1.4 million in continuation funding for the **Accessibility Modifications** project, although we are recommending no additional funding in 2011 due to the delayed progress on the project to date. We are also recommending deferral until 2012 of the proposed additional \$150,000 to complete the **Ridgedale Consolidate Expansion & Remodeling Study**. The Task Force is also recommending \$1.1 million in continuation funding in 2011-2013 for the **General Office Space Modifications 2011-2015** project and \$250,000 in 2011 for the **Public and Programmatic Furniture Replacement** project.

The CBTF is also recommending \$1.8 million in continuation funding in 2011 for the **Public Works Facility Sewer Connection** project which is related to the previously discussed Public Works Facility Vehicle Wash and Anti-Icing projects. The testimony from County staff was that the City of Medina is ready to approve the sewer connection and perhaps expedite its development. As we understand it, the Administrator is less certain of the Medina approval and is therefore recommending deferral of the \$1.8 million until 2012. The CBTF believes that now is the time to proceed with the sewer connection. The current on-site waste water treatment facility is rapidly becoming obsolete and is in

need of repairs or replacement. Relying on the outdated technology of an on-site facility seems to us to be a mistake, and we feel that budgeting the \$1.8 million in 2011 (rather than deferring it until 2012) would show the City of Medina that the County is serious with respect to this matter.

The CBTF is not recommending two requested electrical generation projects. The proposed \$266,000 **Central Library Solar Panel Installation** and \$300,000 **Government Center Solar Panel Installation** projects are both connected with the utilization of available federal and Xcel Energy revenues to install solar panels on two downtown County buildings. Although the amount of proposed County funding for these two projects is minimal, the CBTF does not think either project should be implemented because the payback on both of the projects is so poor. We agree with the Administrator that just because there is a significant amount of non-County money available, it still does not make sense to proceed with demonstration projects where the only thing that is demonstrated is that solar panels can be used to provide uneconomic electrical power in downtown buildings.

#### **Municipal Building Commission**

The CBTF is recommending all five of the projects requested by the Municipal Building Commission within the 2011-2015 capital program. Included in this recommendation is additional funding for the **Life/Safety Improvements** and **Mechanical System Upgrade** projects. For the Life/Safety project, the Task Force is recommending \$931,000 in additional funding including \$229,000 in 2011. The CBTF is also recommending \$551,000 in 2011 and an additional \$2.0 million thereafter for the Mechanical System project. We are also recommending \$156,000 in additional

funding in 2011 and another \$1.0 million in 2012-2015 for the **4th Street Tower & Interior Court Elevator Improvements** project. The CBTF is also programming \$2.5 million for the proposed **MBC Critical Power** project to safeguard critical systems in the building, with a recommendation that the initiation of the project be deferred until 2012.

Also included in the 2011-2015 capital program is the newly identified **Adult Detention Center Plumbing Upgrades** project. The CBTF is recommending \$193,000 in 2011 and \$4.4 million overall to replace and improve the plumbing throughout the Adult Detention Center (ADC). Not only is the current plumbing old and failing, but the prisoners at the ADC are able to access and tamper with plumbing fixtures thereby causing water related incidents and damage to the Adult Detention Center and elsewhere in the City Hall/Courthouse building. The CBTF is aware of the age of the ADC facility and is concerned about the need to make other major repairs at the facility in near-term future.

#### **Other General Government projects**

The Task Force is recommending \$500,000 in 2011 in additional funding for the \$4.8 million **Information Technology Network & Technology Mobility Support** project. The CBTF is pleased that the scope and cost of the project have been reduced compared to what was programmed in previous years. The Taxpayer Services department requested \$2.0 million in the 2012-2013 timeframe for the **HCGC A-6 Space Remodeling** project and the CBTF is recommending the project as requested. Although the Administrator is recommending deferral of the project, the CBTF is recommending \$518,000 in 2011 for the **Public Affairs Space Reconfiguration** project. The Public Affairs space has not been remodeled for a number of years and is in need of refurbishment

and space revisions in order to improve efficiency and aesthetics in this frequently utilized space.

#### **C. CONCLUSION**

It should be noted that 2011 is the only year for which a capital budget will be set at this time. The remaining years of the proposed 2011-2015 Capital Improvement Program are important from the perspective of long-range financial planning and they are required under the provisions of Minnesota Statutes 373.40, the law governing the County's general bonding authority. Nevertheless, the projects scheduled beyond the upcoming year can be adjusted annually as additional revenues become available or programmatic requirements change. The Capital Budgeting Task Force has carefully considered the County's current bonding limits and is recommending a 2011 Capital budget and 2011-2015 Capital Improvement Program that is within the legal debt levy authority of the County for both countywide and Library debt. The Task Force has also considered the Board's debt guidelines and the recommended program is within those bonding guidelines. Nevertheless, the Task Force is hopeful that additional revenues from other sources, including the federal, state and local governments, as well as the sale of surplus properties can be found to reduce the amount of debt being programmed in the 2011-2015 capital improvement program.

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