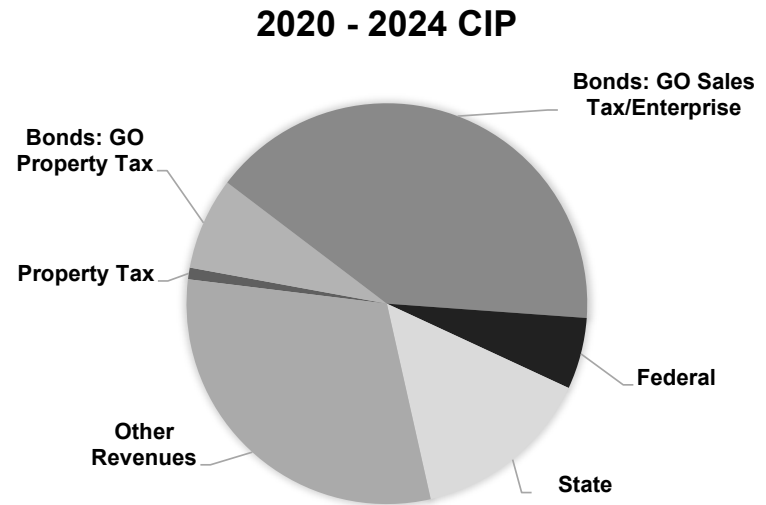
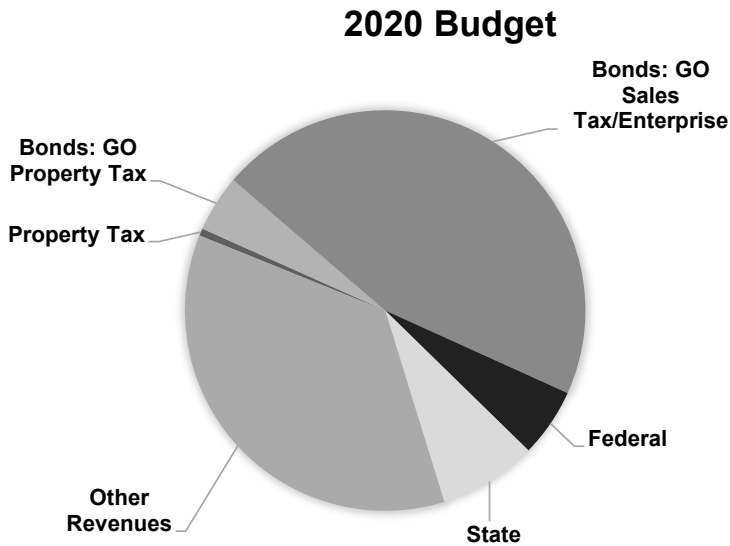


## Public Works

The Public Works line of business encompasses a wide range of services for the benefit of the general public in the areas of transportation, energy, environmental management, transit and community works. The line of business is composed of the Transportation Operations, Transportation Project Delivery, Transportation Sales Tax & Development, Community Works and Environment & Energy groups; all supported by Public Works Administration. The Solid Waste Enterprise Fund, the Energy Center Fund, the Fleet Services Fund, Transportation Sales & Use Tax Fund and the Golf Course Fund are managed by Public Works.

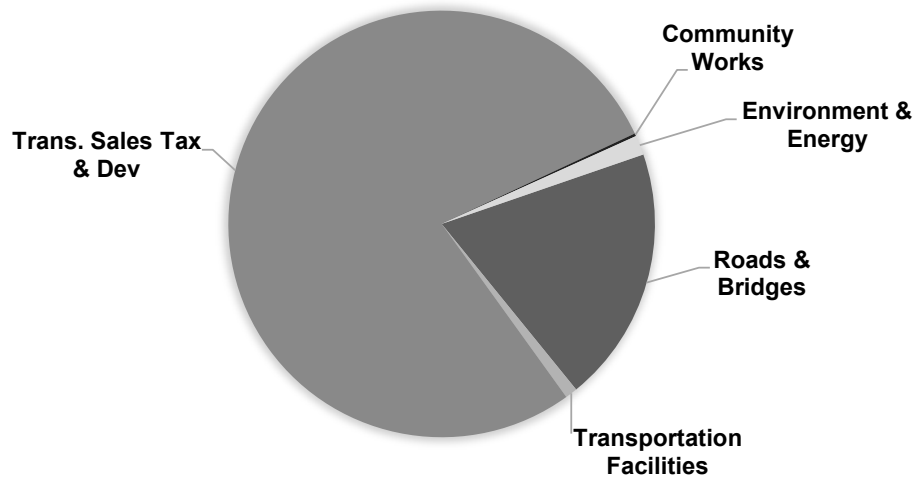
A number of transportation related provisional projects are also included within the Public Works capital program. These include projects where the need is recognized but a funding source has not been secured. Although a budget year is listed for each project, its timing has the same uncertainty as its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



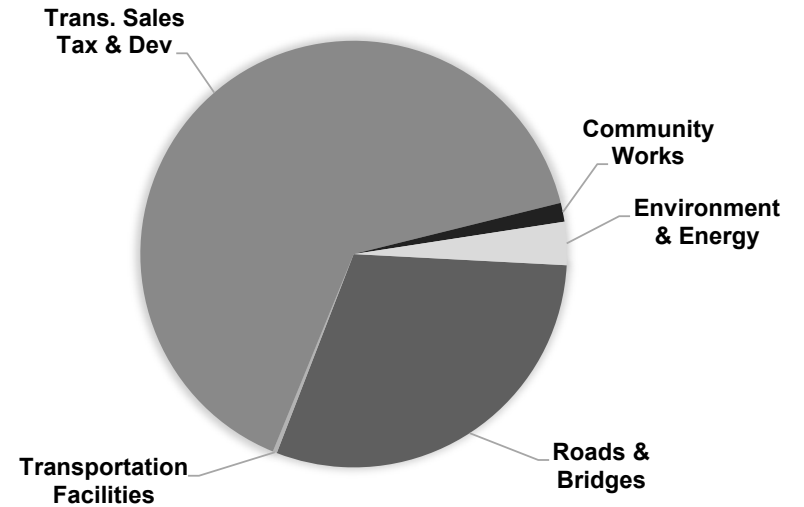
Revenue Category	2020 Budget		2021	2022	2023	2024	2020 - 2024 CIP	
Property Tax	2,140,000	0.6%	2,040,000	2,540,000	1,790,000	1,490,000	10,000,000	0.9%
Bonds: GO Property Tax	16,797,000	4.6%	25,000,000	17,200,000	11,050,000	9,250,000	79,297,000	7.4%
Bonds: GO Sales Tax/Enterprise	165,924,000	45.5%	8,050,000	34,750,000	76,000,000	149,800,000	434,524,000	40.8%
Federal	20,249,000	5.5%	2,205,000	9,174,000	29,825,000	0	61,453,000	5.8%
State	28,887,000	7.9%	34,622,000	44,913,000	29,950,000	16,800,000	155,172,000	14.6%
Other Revenues	130,943,664	35.9%	16,237,000	76,718,000	61,010,000	39,400,000	324,308,664	30.5%
<b>Total</b>	<b>364,940,664</b>	<b>100.0%</b>	<b>88,154,000</b>	<b>185,295,000</b>	<b>209,625,000</b>	<b>216,740,000</b>	<b>1,064,754,664</b>	<b>100.0%</b>

## Public Works Expenditures

**2020 Budget**



**2020 - 2024 CIP**



Expenditure Area	2020 Budget		2021	2022	2023	2024	2020 - 2024 CIP	
Roads & Bridges	70,869,000	19.4%	65,975,000	79,438,000	75,625,000	27,940,000	319,847,000	30.0%
Transportation Facilities	3,362,000	0.9%	0	0	0	0	3,362,000	0.3%
Trans. Sales Tax & Dev	284,539,664	78.0%	10,000,000	92,000,000	125,000,000	180,000,000	691,539,664	65.0%
Community Works	770,000	0.2%	3,779,000	5,707,000	2,600,000	2,400,000	15,256,000	1.4%
Environment & Energy	5,400,000	1.5%	8,400,000	8,150,000	6,400,000	6,400,000	34,750,000	3.3%
<b>Total</b>	<b>364,940,664</b>	<b>100.0%</b>	<b>88,154,000</b>	<b>185,295,000</b>	<b>209,625,000</b>	<b>216,740,000</b>	<b>1,064,754,664</b>	<b>100.0%</b>

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
<b>Grand Total</b>			<b>1,144,326,270</b>	<b>501,339,496</b>	<b>462,061,164</b>	<b>243,073,000</b>	<b>318,660,000</b>	<b>278,991,000</b>	<b>266,591,000</b>	<b>184,409,000</b>	<b>2,898,111,434</b>
<b>PUBLIC WORKS</b>			<b>774,235,570</b>	<b>341,320,147</b>	<b>364,940,664</b>	<b>88,154,000</b>	<b>185,295,000</b>	<b>209,625,000</b>	<b>216,740,000</b>	<b>142,800,000</b>	<b>1,981,790,234</b>
<b>Transportation Roads &amp; Bridges</b>			<b>304,654,083</b>	<b>146,874,062</b>	<b>70,869,000</b>	<b>65,975,000</b>	<b>79,438,000</b>	<b>75,625,000</b>	<b>27,940,000</b>	<b>91,300,000</b>	<b>715,801,083</b>
II-10	2121100	CSAH 2 - Penn Avenue from I-394 to 44th Avenue	12,263,660	3,597,057	600,000	0	0	0	0	0	12,863,660
		Property Tax	550,000		0	0	0	0	0	0	550,000
		Bonds - GO Roads	7,100,000		600,000	0	0	0	0	0	7,700,000
		Mn/DOT State Aid - Regular	1,500,000		0	0	0	0	0	0	1,500,000
		Minneapolis	3,113,660		0	0	0	0	0	0	3,113,660
II-12	2986402	CSAH 3 - Construct Lake St ramps at I-35W - Phase II	47,000,000	6,506,600	0	0	0	0	0	0	47,000,000
		Bonds - GO Roads	2,887,092		0	0	0	0	0	0	2,887,092
		Federal - Other - Roads	12,026,209		0	0	0	0	0	0	12,026,209
		Mn/DOT State Aid - Regular	2,551,000		0	0	0	0	0	0	2,551,000
		State Road Bonds	23,750,000		0	0	0	0	0	0	23,750,000
		Minneapolis	5,785,699		0	0	0	0	0	0	5,785,699
II-14	2150800	CSAH 3 - Reconst Lake St fr Blaisdell to 1st & 3rd to 5th	5,700,000	3,535,647	0	0	0	0	0	0	5,700,000
		Federal - Other - Roads	3,334,640		0	0	0	0	0	0	3,334,640
		Mn/DOT State Aid - Regular	833,860		0	0	0	0	0	0	833,860
		State Road Bonds	1,000,000		0	0	0	0	0	0	1,000,000
		Minneapolis	531,500		0	0	0	0	0	0	531,500
II-16	2150900	CSAH 3 - Landscape Lake St fr Blaisdell to 1st & 3rd to 5th	1,500,000	878,019	0	0	0	0	0	0	1,500,000
		Federal - Other - Roads	758,400		0	0	0	0	0	0	758,400
		Mn/DOT State Aid - Regular	268,031		0	0	0	0	0	0	268,031
		State Road Bonds	250,000		0	0	0	0	0	0	250,000
		Minneapolis	223,569		0	0	0	0	0	0	223,569
II-18	2161400	CSAH 3 - Lake St & Excelsior Blvd Intersection realignment	1,540,000	825,872	0	0	0	0	0	0	1,540,000
		Bonds - GO Roads	0		809,000	0	0	0	0	0	809,000
		Federal - Other - Roads	706,000		0	0	0	0	0	0	706,000
		Mn/DOT State Aid - Regular	25,000		0	0	0	0	0	0	25,000
		Other - Roads	809,000		(809,000)	0	0	0	0	0	0
II-20	2191800	CSAH 3 & 42 - Pedestrian crossings along Lake St and 42nc	0	0	50,000	250,000	1,300,000	0	0	0	1,600,000
		Federal - Other - Roads	0		0	0	828,000	0	0	0	828,000
		Mn/DOT State Aid - Regular	0		50,000	190,000	346,000	0	0	0	586,000
		Minneapolis	0		0	60,000	126,000	0	0	0	186,000
II-22	2165100	CSAH 5 - Franklin Ave Safety Improvements at Chicago Ave	100,000	0	350,000	890,000	0	0	0	0	1,340,000
		Property Tax	0		50,000	50,000	0	0	0	0	100,000
		Federal - Other - Roads	0		0	486,000	0	0	0	0	486,000
		Mn/DOT State Aid - Regular	100,000		300,000	354,000	0	0	0	0	754,000
II-24	2168100	CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	300,000	300,000	0	0	1,000,000	2,400,000	9,000,000	3,000,000	15,700,000
		Mn/DOT State Aid - Regular	300,000		0	0	600,000	1,500,000	7,200,000	2,400,000	12,000,000
		St Louis Park	0		0	0	400,000	900,000	1,800,000	600,000	3,700,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-26	2163700	CSAH 9 - Participate in TH 169 Realignment of South Ramp	0	0	0	0	0	3,750,000	0	0	3,750,000
		Mn/DOT State Aid - Regular	0		0	0	0	3,750,000	0	0	3,750,000
II-28	2165300	CSAH 9 - Rockford Rd interchange at I-494 in Plymouth	111,000	3,258	2,250,000	0	0	0	0	0	2,361,000
		Mn/DOT State Aid - Regular	111,000		2,250,000	0	0	0	0	0	2,361,000
II-30	2172800	CSAH 10 - Bass Lk Rd Improve Bikeway fr CSAH 8 to Xenia	0	0	0	110,000	190,000	950,000	0	0	1,250,000
		Mn/DOT State Aid - Regular	0		0	80,000	120,000	780,000	0	0	980,000
		Crystal	0		0	30,000	70,000	170,000	0	0	270,000
II-32	2174500	CSAH 12 - Stabilize slopes fr Diamond Lake to Vicksburg	0	0	250,000	1,900,000	1,900,000	0	0	0	4,050,000
		Bonds - GO Roads	0		250,000	950,000	950,000	0	0	0	2,150,000
		Dayton	0		0	475,000	475,000	0	0	0	950,000
		Other - Roads	0		0	475,000	475,000	0	0	0	950,000
II-34	2151000	CSAH 15 - Geometric improvements to CSAH 19 intersection	1,960,000	1,813,174	0	0	0	0	0	0	1,960,000
		Federal - Other - Roads	896,013		0	0	0	0	0	0	896,013
		Mn/DOT State Aid - Regular	841,987		0	0	0	0	0	0	841,987
		Orono	222,000		0	0	0	0	0	0	222,000
II-36	2163400	CSAH 15 - Replace Bridge #27592 at Tanager Channel	3,950,000	3,605,000	1,225,000	0	0	0	0	0	5,175,000
		Federal - Other - Roads	0		2,200,000	0	0	0	0	0	2,200,000
		Mn/DOT State Aid - Regular	3,950,000		(975,000)	0	0	0	0	0	2,975,000
II-38	2151200	CSAH 17 - France Ave turn lanes and signals at TH 62	2,164,000	1,421,670	0	0	0	0	0	0	2,164,000
		Federal - Other - Roads	1,021,000		0	0	0	0	0	0	1,021,000
		Mn/DOT State Aid - Regular	1,143,000		0	0	0	0	0	0	1,143,000
II-40	2173000	CSAH 17 - France Ave Safety Impr fr American Blvd to 76th	0	0	0	300,000	100,000	2,400,000	0	0	2,800,000
		Federal - Other - Roads	0		0	0	0	1,800,000	0	0	1,800,000
		Mn/DOT State Aid - Regular	0		0	200,000	100,000	400,000	0	0	700,000
		Bloomington	0		0	50,000	0	100,000	0	0	150,000
		Edina	0		0	50,000	0	100,000	0	0	150,000
II-42	2163500	CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrov	175,000	115,670	2,800,000	0	0	0	0	0	2,975,000
		Mn/DOT State Aid - Regular	175,000		1,400,000	0	0	0	0	0	1,575,000
		Mn/DOT State Aid - Municipal	0		1,400,000	0	0	0	0	0	1,400,000
II-44	2141100	CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winn	5,345,000	5,048,864	0	0	0	0	0	0	5,345,000
		Mn/DOT State Aid - Regular	3,545,000		0	0	0	0	0	0	3,545,000
		Brooklyn Park	1,800,000		0	0	0	0	0	0	1,800,000
II-46	2191300	CSAH 34 - Normandale Blvd Safety Improvements at 98th S	0	0	375,000	1,850,000	0	0	0	0	2,225,000
		Federal - Other - Roads	0		0	1,170,000	0	0	0	0	1,170,000
		Mn/DOT State Aid - Regular	0		325,000	680,000	0	0	0	0	1,005,000
		Bloomington	0		50,000	0	0	0	0	0	50,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-48	2154300	CSAH 35 - Portland Bikeway constr fr 66th St to 60th St	891,328	446,821	3,800,000	0	0	0	0	0	4,691,328
		Property Tax	41,328		0	0	0	0	0	0	41,328
		Federal - Other - Roads	0		750,000	0	0	0	0	0	750,000
		Mn/DOT State Aid - Regular	850,000		1,958,000	0	0	0	0	0	2,808,000
		Minneapolis	0		250,000	0	0	0	0	0	250,000
		Richfield	0		42,000	0	0	0	0	0	42,000
		Other - Roads	0		800,000	0	0	0	0	0	800,000
II-50	2191600	CSAH 35 & 52 - Portland and Nicollet Flashing Yellow Arrow	0	0	50,000	300,000	1,250,000	0	0	0	1,600,000
		Property Tax	0		0	50,000	50,000	0	0	0	100,000
		Federal - Other - Roads	0		0	0	846,000	0	0	0	846,000
		Mn/DOT State Aid - Regular	0		50,000	200,000	354,000	0	0	0	604,000
		Bloomington	0		0	25,000	0	0	0	0	25,000
		Richfield	0		0	25,000	0	0	0	0	25,000
II-52	2167301	CSAH 36 & 37- Enhance bicycle facility fr I-35W to Oak St S	0	0	1,050,000	1,900,000	14,100,000	0	0	0	17,050,000
		Federal - Other - Roads	0		0	0	5,500,000	0	0	0	5,500,000
		Mn/DOT State Aid - Regular	0		900,000	1,350,000	4,850,000	0	0	0	7,100,000
		Minneapolis	0		150,000	550,000	3,750,000	0	0	0	4,450,000
II-54	2161700	CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave	600,000	276,440	1,706,000	0	0	0	0	0	2,306,000
		Property Tax	50,000		150,000	0	0	0	0	0	200,000
		Federal - Other - Roads	0		506,000	0	0	0	0	0	506,000
		Mn/DOT State Aid - Regular	550,000		1,050,000	0	0	0	0	0	1,600,000
II-56	2191700	CSAH 50 - Safety Impr Rebecca Park Trl fr Koala to Dogwoc	0	0	0	50,000	125,000	650,000	0	0	825,000
		Federal - Other - Roads	0		0	0	0	405,000	0	0	405,000
		Mn/DOT State Aid - Municipal	0		0	50,000	125,000	245,000	0	0	420,000
II-58	2170500	CSAH 51 - Replace Bridge #7258 over Hendrickson Channe	0	0	500,000	200,000	2,900,000	0	0	0	3,600,000
		Mn/DOT State Aid - Regular	0		500,000	200,000	2,900,000	0	0	0	3,600,000
II-60	2170600	CSAH 51 - Replace Bridge #7194 over Noerenberg Channel	0	0	0	125,000	3,000,000	0	0	0	3,125,000
		Mn/DOT State Aid - Regular	0		0	125,000	3,000,000	0	0	0	3,125,000
II-62	2182000	CSAH 51 - Reconst Sunset fr Northern to Shadywood CSAH	1,000,000	1,000,000	100,000	1,050,000	4,500,000	750,000	0	0	7,400,000
		Mn/DOT State Aid - Municipal	600,000		200,000	700,000	3,700,000	600,000	0	0	5,800,000
		Spring Park	400,000		(100,000)	350,000	800,000	150,000	0	0	1,600,000
II-64	2164000	CSAH 52 - Recondition Hennepin Avenue Bridge	25,000	25,000	250,000	0	0	5,000,000	0	0	5,275,000
		Mn/DOT State Aid - Regular	25,000		250,000	0	0	5,000,000	0	0	5,275,000
II-66	2143102	CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	0	0	0	0	0	0	400,000	20,600,000	21,000,000
		Mn/DOT State Aid - Regular	0		0	0	0	0	400,000	16,400,000	16,800,000
		Bloomington	0		0	0	0	0	0	4,200,000	4,200,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-68	2182100	CSAH 52 - Bikeway facility fr Main St NE to 8th St NE	0	0	500,000	800,000	1,200,000	11,100,000	0	0	13,600,000
		Federal - Other - Roads	0		0	0	0	5,500,000	0	0	5,500,000
		Mn/DOT State Aid - Regular	0		500,000	400,000	500,000	2,975,000	0	0	4,375,000
		State - Other - Roads	0		0	100,000	200,000	500,000	0	0	800,000
		Minneapolis	0		0	300,000	500,000	2,075,000	0	0	2,875,000
		Other - Roads	0		0	0	0	50,000	0	0	50,000
II-70	2182800	CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Av	0	0	0	700,000	0	0	0	0	700,000
		Mn/DOT State Aid - Regular	0		0	700,000	0	0	0	0	700,000
II-72	2090400	CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charls	69,125,000	17,999,973	0	0	0	0	0	0	69,125,000
		Bonds - GO Roads	300,000		0	0	0	0	0	0	300,000
		Mn/DOT State Aid - Regular	3,697,000		0	0	0	0	0	0	3,697,000
		Mn/DOT Turnback Funds	54,530,600		0	0	0	0	0	0	54,530,600
		Mn/DOT Trunk Hwy Fund	1,000,000		0	0	0	0	0	0	1,000,000
		Eden Prairie	757,400		0	0	0	0	0	0	757,400
		Other - Roads	8,840,000		0	0	0	0	0	0	8,840,000
II-74	2183900	CSAH 70 - Participate in Golden Valley flood mitigation	670,000	0	0	0	0	0	0	0	670,000
		Bonds - GO Roads	670,000		0	0	0	0	0	0	670,000
II-76	2092200	CSAH 81 - Reconstruct Bottineau Blvd fr CSAH 8 to TH 169	16,832,000	178,398	10,238,000	2,200,000	0	0	0	0	29,270,000
		Property Tax	210,000		0	0	0	0	0	0	210,000
		Federal - Other - Roads	7,560,000		0	0	0	0	0	0	7,560,000
		Mn/DOT State Aid - Regular	5,587,690		8,619,000	2,200,000	0	0	0	0	16,406,690
		Brooklyn Park	3,119,000		1,619,000	0	0	0	0	0	4,738,000
		Other - Roads	355,310		0	0	0	0	0	0	355,310
II-78	2165200	CSAH 81 - Broadway Safety Improvements at Lyndale Ave	250,000	138,263	250,000	910,000	0	0	0	0	1,410,000
		Property Tax	0		50,000	50,000	0	0	0	0	100,000
		Federal - Other - Roads	0		0	549,000	0	0	0	0	549,000
		Mn/DOT State Aid - Regular	250,000		200,000	311,000	0	0	0	0	761,000
II-80	2167500	CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy	365,000	30,674	2,000,000	250,000	0	0	0	0	2,615,000
		Bonds - GO Roads	0		2,000,000	0	0	0	0	0	2,000,000
		Mn/DOT State Aid - Regular	365,000		0	250,000	0	0	0	0	615,000
II-82	2167600	CSAH 81 - Replace Bridges #27007 and #27008 at Lowry A	1,435,000	101,252	9,000,000	6,650,000	0	0	0	0	17,085,000
		Bonds - GO Roads	0		0	6,000,000	0	0	0	0	6,000,000
		Federal - Other - Roads	0		7,000,000	0	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,435,000		2,000,000	650,000	0	0	0	0	4,085,000
II-84	2182300	CSAH 82 - Const multi-use trail fr county line to 2nd St	250,000	250,000	0	400,000	1,500,000	500,000	0	0	2,650,000
		Mn/DOT State Aid - Regular	250,000		0	150,000	625,000	250,000	0	0	1,275,000
		Mn/DOT State Aid - Municipal	0		0	0	625,000	250,000	0	0	875,000
		Excelsior	0		0	125,000	125,000	0	0	0	250,000
		Shorewood	0		0	125,000	125,000	0	0	0	250,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-86	2175900	CSAH 90 - Reconstruct CSAH 90 at TH 12	0	0	1,000,000	0	0	0	0	0	1,000,000
		State General Obligation Bonds	0		1,000,000	0	0	0	0	0	1,000,000
II-88	2161100	CSAH 92 - Participate in MnDOT's CSAH 92 reconst at TH 1	4,000,000	2,600,000	0	6,300,000	0	0	0	0	10,300,000
		State General Obligation Bonds	4,000,000		0	6,300,000	0	0	0	0	10,300,000
II-90	2141700	CSAH 94 - Reconst 29th Ave NE fr E of CSAH 88 to County	2,700,000	2,615,200	0	0	0	0	0	0	2,700,000
		Mn/DOT State Aid - Regular	2,625,000		0	0	0	0	0	0	2,625,000
		St Anthony Village	75,000		0	0	0	0	0	0	75,000
II-92	2160600	CSAH 101 - Bridge Deck Replacement over TH 12	2,240,000	0	0	0	0	0	0	0	2,240,000
		Mn/DOT State Aid - Municipal	2,240,000		0	0	0	0	0	0	2,240,000
II-94	2923900	CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave	36,340,000	33,721,499	0	0	0	0	0	0	36,340,000
		Bonds - GO Roads	1,250,000		0	0	0	0	0	0	1,250,000
		Mn/DOT State Aid - Regular	25,790,000		0	0	0	0	0	0	25,790,000
		Brooklyn Park	9,300,000		0	0	0	0	0	0	9,300,000
II-96	2051400	CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSA	19,270,000	18,313,746	2,200,000	0	0	0	0	0	21,470,000
		Mn/DOT State Aid - Regular	16,394,000		0	0	0	0	0	0	16,394,000
		Brooklyn Park	2,876,000		2,200,000	0	0	0	0	0	5,076,000
II-98	2091103	CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	2,304,000	1,899,637	0	0	12,448,000	0	0	0	14,752,000
		Mn/DOT State Aid - Regular	532,000		0	0	1,568,000	0	0	0	2,100,000
		Mn/DOT State Aid - Municipal	0		0	0	30,000	0	0	0	30,000
		Mn/DOT Turnback Funds	1,710,000		0	0	10,170,000	0	0	0	11,880,000
		Orono	62,000		0	0	580,000	0	0	0	642,000
		Other - Roads	0		0	0	100,000	0	0	0	100,000
II-100	2111000	CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 41st Avenue N	1,550,000	770,044	10,208,000	8,000,000	0	0	0	0	19,758,000
		Federal - Other - Roads	0		7,000,000	0	0	0	0	0	7,000,000
		Mn/DOT State Aid - Regular	1,050,000		1,340,000	6,132,000	0	0	0	0	8,522,000
		Minneapolis	500,000		1,868,000	1,868,000	0	0	0	0	4,236,000
II-102	2174100	CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49t	200,000	(210,000)	800,000	1,650,000	9,000,000	2,000,000	0	0	13,650,000
		Bonds - GO Roads	0		200,000	550,000	1,400,000	500,000	0	0	2,650,000
		Federal - Other - Roads	0		0	0	2,000,000	0	0	0	2,000,000
		Mn/DOT State Aid - Regular	200,000		400,000	600,000	4,400,000	1,100,000	0	0	6,700,000
		Minneapolis	0		200,000	500,000	1,200,000	400,000	0	0	2,300,000
II-104	2090600	CSAH 152 - Participate in Brooklyn Blvd reconst Bass Lk to f	0	0	0	4,500,000	0	0	0	0	4,500,000
		Mn/DOT State Aid - Regular	0		0	4,500,000	0	0	0	0	4,500,000
II-106	2176500	CSAH 152 - Rehabilitate Osseo Rd Bridge #27152 over CP	100,000	100,000	0	0	2,200,000	0	0	0	2,300,000
		Mn/DOT State Aid - Regular	100,000		0	0	2,200,000	0	0	0	2,300,000
III-108	2140900	CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johr	0	0	630,000	1,000,000	2,200,000	10,200,000	5,000,000	0	19,030,000
		Bonds - GO Roads	0		430,000	200,000	400,000	200,000	800,000	0	2,030,000
		Federal - Other - Roads	0		0	0	0	7,000,000	0	0	7,000,000
		Mn/DOT State Aid - Regular	0		200,000	600,000	1,200,000	2,600,000	3,200,000	0	7,800,000
		Minneapolis	0		0	200,000	600,000	400,000	1,000,000	0	2,200,000

# Revenues by Project

NOTE: All Total and subtotal lines precede detail

Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-110	2180300 CSAH 153 - Lowry Ave Bikeway fr 3rd St N to 2nd St N		500,000	500,000	0	0	0	0	0	0	500,000
		Property Tax	500,000		0	0	0	0	0	0	500,000
II-112	2176600 CSAH 158 - Replace Bridge #4510 over CP Rail		0	0	1,000,000	1,600,000	1,300,000	13,000,000	0	0	16,900,000
		Bonds - GO Roads	0		0	0	0	2,000,000	0	0	2,000,000
		Federal - Other - Roads	0		0	0	0	7,000,000	0	0	7,000,000
		Mn/DOT State Aid - Regular	0		1,000,000	1,600,000	1,300,000	4,000,000	0	0	7,900,000
II-114	2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary		3,167,000	588,146	0	0	0	0	0	0	3,167,000
		Mn/DOT State Aid - Regular	535,000		0	0	0	0	0	0	535,000
		Mn/DOT Trunk Hwy Fund	24,000		0	0	0	0	0	0	24,000
		Other - Roads	2,608,000		0	0	0	0	0	0	2,608,000
II-116	2155600 TH 252 Improvements from I-694 to TH 610		5,338,390	1,378,390	0	0	0	0	0	0	5,338,390
		Property Tax	300,000		0	0	0	0	0	0	300,000
		Bonds - GO Roads	720,000		0	0	0	0	0	0	720,000
		Mn/DOT State Aid - Regular	100,000		0	0	0	0	0	0	100,000
		State - Other - Roads	3,318,390		0	0	0	0	0	0	3,318,390
		Brooklyn Center	360,000		0	0	0	0	0	0	360,000
		Brooklyn Park	540,000		0	0	0	0	0	0	540,000
II-118	2167700 TH 252 / CSAH 109 85th Avenue N interchange		19,280,000	19,280,000	0	0	635,000	7,635,000	0	0	27,550,000
		Bonds - GO Roads	6,280,000		0	0	0	0	0	0	6,280,000
		Federal - Other - Roads	0		0	0	0	7,000,000	0	0	7,000,000
		Mn/DOT Trunk Hwy Fund	8,000,000		0	0	0	0	0	0	8,000,000
		Brooklyn Park	5,000,000		0	0	635,000	635,000	0	0	6,270,000
II-120	2155700 77th Street Underpass at TH 77 Cedar Avenue		6,000,000	4,500,000	0	0	0	0	0	0	6,000,000
		Bonds - GO Roads	6,000,000		0	0	0	0	0	0	6,000,000
II-122	2166200 Midtown Greenway Bikeway Safety Improvements		110,000	(20,060)	764,000	0	0	0	0	0	874,000
		Property Tax	110,000		0	0	0	0	0	0	110,000
		Bonds - GO Roads	0		100,000	0	0	0	0	0	100,000
		Federal - Other - Roads	0		531,000	0	0	0	0	0	531,000
		Other - Roads	0		133,000	0	0	0	0	0	133,000
II-124	2191500 Midtown Greenway Bikeway fr Garfield Ave to Harriet Ave		0	0	50,000	100,000	250,000	1,750,000	0	0	2,150,000
		Federal - Other - Roads	0		0	0	0	1,120,000	0	0	1,120,000
		Other - Roads	0		50,000	100,000	250,000	630,000	0	0	1,030,000
II-126	2164400 Advanced Traffic Management System (ATMS)		12,164,000	1,216,493	5,086,000	3,500,000	2,500,000	0	0	0	23,250,000
		Bonds - GO Roads	10,666,000		3,326,000	3,500,000	2,500,000	0	0	0	19,992,000
		Federal - Other - Roads	1,498,000		1,760,000	0	0	0	0	0	3,258,000
II-128	2166100 Pedestrian Crossing Improvements at various locations		125,000	64,998	747,000	0	0	0	0	0	872,000
		Federal - Other - Roads	0		477,000	0	0	0	0	0	477,000
		Mn/DOT State Aid - Regular	125,000		270,000	0	0	0	0	0	395,000



# Revenues by Project

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Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-130	2999961	Maple Grove R of W Acquisition Reimbursement (CP 9635)	107,345	107,345	40,000	40,000	40,000	40,000	40,000	200,000	507,345
		Property Tax	107,345		40,000	40,000	40,000	40,000	40,000	200,000	507,345
II-132	2999971	Bottineau LRT Partnership Participation	1,000,000	1,000,000	0	4,950,000	2,300,000	0	0	0	8,250,000
		Bonds - GO Roads	1,000,000		0	4,950,000	2,300,000	0	0	0	8,250,000
II-134	2999968	Southwest LRT Partnership Participation	5,600,000	5,473,400	0	0	0	0	0	0	5,600,000
		Bonds - GO Roads	5,600,000		0	0	0	0	0	0	5,600,000
II-136	2183300	Safety and Asset Management 2019-2023	5,086,360	1,370,695	6,550,000	8,150,000	8,150,000	8,150,000	8,150,000	40,750,000	84,986,360
		Property Tax	345,000		100,000	200,000	200,000	200,000	200,000	1,000,000	2,245,000
		Bonds - GO Roads	4,541,360		4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	21,250,000	47,041,360
		Mn/DOT State Aid - Regular	200,000		2,200,000	3,700,000	3,700,000	3,700,000	3,700,000	18,500,000	35,700,000
II-138	2183500	Cost Participation and Partnerships 2019-2023	3,345,000	3,001,878	3,750,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	47,595,000
		Property Tax	440,000		900,000	900,000	900,000	900,000	900,000	4,500,000	9,440,000
		Bonds - GO Roads	100,000		1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	18,000,000
		Mn/DOT State Aid - Regular	2,805,000		1,150,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	20,155,000
II-140	2183400	Project Delivery 2019-2023	575,000	505,000	700,000	850,000	850,000	850,000	850,000	4,250,000	8,925,000
		Property Tax	75,000		350,000	350,000	350,000	350,000	350,000	1,750,000	3,575,000
		Mn/DOT State Aid - Regular	500,000		350,000	500,000	500,000	500,000	500,000	2,500,000	5,350,000
		<b>Transportation Provisional (excluded from Public Works Total)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,445,000</b>	<b>162,445,000</b>
II-142	2181200	CSAH 1 - Rehab Bridge #27542 over Mn River Bluffs LRT T	0		0	0	0	0	0	1,690,000	1,690,000
II-144	2155002	CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)	0		0	0	0	0	0	1,500,000	1,500,000
II-146	2190800	CSAH 3 - Bikeway Excelsior Blvd fr Kinsel Rd to Caribou Dr	0		0	0	0	0	0	850,000	850,000
II-148	2190900	CSAH 3 - Bikeway Excelsior Blvd fr Pioneer to Shady Oak R	0		0	0	0	0	0	1,000,000	1,000,000
II-150	2181300	CSAH 4 - Replace Bridge #27502 over TC&W Rail	0		0	0	0	0	0	6,950,000	6,950,000
II-152	2172700	CSAH 9 - Reconstruct 42nd Ave fr BNSF Rail to W Broadwa	0		0	0	0	0	0	2,500,000	2,500,000
II-154	2181400	CSAH 10 - Replace Bridge #90462 over Rush Creek in Corc	0		0	0	0	0	0	2,090,000	2,090,000
II-156	2181900	CSAH 19 - Construct sidewalk fr Manitou Rd to Excelsior Pa	0		0	0	0	0	0	1,820,000	1,820,000
II-158	2191400	CSAH 19 - Safety improvements at 109th Ave	0		0	0	0	0	0	1,820,000	1,820,000
II-160	2984501	CSAH 23 - Reconst Marshall St fr 3rd Ave NE to 16th Ave N	0		0	0	0	0	0	15,510,000	15,510,000
II-162	2984502	CSAH 23 - Reconst Marshall St fr 16th Ave NE to 27th Ave	0		0	0	0	0	0	12,840,000	12,840,000
II-164	2181600	CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	0		0	0	0	0	0	4,630,000	4,630,000
II-166	2142200	CSAH 32 - Reconst Penn Ave S fr 88th St to American Blvd	0		0	0	0	0	0	14,640,000	14,640,000
II-168	2143101	CSAH 52 - Reconst Nicollet Ave fr Old Shakopee Rd to 89th	0		0	0	0	0	0	14,670,000	14,670,000
II-170	2122701	CSAH 66 - Participate in project fr Regent Ave to Bonnie Ln	0		0	0	0	0	0	1,100,000	1,100,000
II-172	2182200	CSAH 81 - Const multi-use trail fr 85th Ave to 1st Ave NW	0		0	0	0	0	0	3,180,000	3,180,000
II-174	2101800	CSAH 101 - Participate in Brockton exp fr CR 117 to CSAH	0		0	0	0	0	0	1,500,000	1,500,000
II-176	2173800	CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th	0		0	0	0	0	0	19,840,000	19,840,000
II-178	2181700	CSAH 121 - Replace Bridge #90617 over Rush Creek	0		0	0	0	0	0	2,090,000	2,090,000
II-180	2182500	CSAH 121 - Reconstruct 129th Ave at Pineview Ln	0		0	0	0	0	0	715,000	715,000
II-182	2182900	CSAH 130 - Participate in Brooklyn Blvd reconst at TH 169	0		0	0	0	0	0	3,000,000	3,000,000

# Revenues by Project

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Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-184	2191100	CSAH 130 - Reconst 69th Ave fr Unity Ave to Lee Ave	0		0	0	0	0	0	5,420,000	5,420,000
II-186	2181800	CSAH 146 - Replace Bridge #90623 over Luce Line Trail	0		0	0	0	0	0	7,200,000	7,200,000
II-188	2021000	CSAH 150 - Construct Fletcher Bypass to CSAH 81	0		0	0	0	0	0	3,500,000	3,500,000
II-190	2176400	CSAH 152 - Replace Bridge #91333 over Bassett Creek	0		0	0	0	0	0	3,650,000	3,650,000
II-192	2191200	CSAH 152 - Reconst Washington Ave N fr Plymouth Ave to	0		0	0	0	0	0	15,210,000	15,210,000
II-194	2140800	CSAH 153 - Reconst Lowry Ave fr Marshall St to Washingto	0		0	0	0	0	0	10,360,000	10,360,000
II-196	2191000	CSAH VAR - Ped crossing improvements various Mpls local	0		0	0	0	0	0	1,500,000	1,500,000
II-198	2181500	CR 26 - Replace Bridge #90627 over Painter Creek	0		0	0	0	0	0	1,670,000	1,670,000
		<b>Transportation Facilities</b>	<b>3,187,000</b>	<b>2,370,226</b>	<b>3,362,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,549,000</b>
II-200	1005640	PW Medina Office Remodeling	3,187,000	2,370,226	2,887,000	0	0	0	0	0	6,074,000
		Bonds - GO	3,187,000		2,887,000	0	0	0	0	0	6,074,000
II-202	1007237	PW Medina Welding Shop Modifications	0	0	475,000	0	0	0	0	0	475,000
		Transfer from other Funds	0		475,000	0	0	0	0	0	475,000
		<b>Transportation Sales Tax &amp; Development</b>	<b>409,714,488</b>	<b>175,703,924</b>	<b>284,539,664</b>	<b>10,000,000</b>	<b>92,000,000</b>	<b>125,000,000</b>	<b>180,000,000</b>	<b>45,100,000</b>	<b>1,146,354,152</b>
II-204	1005876	HC Southwest Light Rail Transit	313,846,000	92,109,679	277,539,664	0	0	0	0	0	591,385,664
		Bonds - GO Enterprise	239,076,000		160,924,000	0	0	0	0	0	400,000,000
		Transfer from other Funds	74,770,000		116,615,664	0	0	0	0	0	191,385,664
II-206	1005877	HC Bottineau Light Rail Transit	71,000,000	67,755,757	7,000,000	10,000,000	92,000,000	125,000,000	180,000,000	45,100,000	530,100,000
		Bonds - GO Enterprise	63,000,000		0	0	27,000,000	70,000,000	143,800,000	12,600,000	316,400,000
		Transfer from other Funds	8,000,000		7,000,000	10,000,000	65,000,000	55,000,000	36,200,000	32,500,000	213,700,000
II-208	1005878	HC Bus Rapid Transit Orange Line Construction	24,868,488	15,838,488	0	0	0	0	0	0	24,868,488
		Transfer from other Funds	24,868,488		0	0	0	0	0	0	24,868,488
		<b>Community Works</b>	<b>22,203,999</b>	<b>12,574,950</b>	<b>770,000</b>	<b>3,779,000</b>	<b>5,707,000</b>	<b>2,600,000</b>	<b>2,400,000</b>	<b>0</b>	<b>37,459,999</b>
II-210	0031805	Southwest LRT Community Works	10,098,999	7,935,004	500,000	1,579,000	2,707,000	0	0	0	14,884,999
		Bonds - GO	8,200,000		475,000	1,000,000	1,600,000	0	0	0	11,275,000
		Federal - Other	800,000		25,000	0	0	0	0	0	825,000
		Other	1,098,999		0	579,000	1,107,000	0	0	0	2,784,999
II-212	1001560	Penn Avenue Community Works	3,453,000	1,796,292	700,000	400,000	0	0	0	0	4,553,000
		Property Tax	2,333,000		500,000	400,000	0	0	0	0	3,233,000
		Bonds - GO	200,000		200,000	0	0	0	0	0	400,000
		State - Other	600,000		0	0	0	0	0	0	600,000
		Other	320,000		0	0	0	0	0	0	320,000
II-214	1002318	Bottineau LRT Community Works	4,435,000	2,358,661	0	1,800,000	3,000,000	2,600,000	2,400,000	0	14,235,000
		Property Tax	1,235,000		0	0	1,000,000	300,000	0	0	2,535,000
		Bonds - GO	2,600,000		0	1,800,000	2,000,000	2,300,000	2,400,000	0	11,100,000
		Other	600,000		0	0	0	0	0	0	600,000

# Revenues by Project

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Pg#	Project Number and Name	Revenue Category	Budget to Date	Budget Remaining	2020 - 2024 Capital Improvement Program					Beyond 2024	Project Total
					2020 Budget	2021	2022	2023	2024		
II-216	1001648	Lowry Avenue NE Community Works	1,675,000	434,705	(430,000)	0	0	0	0	0	1,245,000
		Property Tax	325,000		0	0	0	0	0	0	325,000
		Bonds - GO	1,000,000		(430,000)	0	0	0	0	0	570,000
		State - Other	350,000		0	0	0	0	0	0	350,000
II-218	1002195	Economic Development Infrastructure Fund	1,000,000	0	0	0	0	0	0	0	1,000,000
		Property Tax	1,000,000		0	0	0	0	0	0	1,000,000
		<b>Environment &amp; Energy</b>	<b>34,476,000</b>	<b>3,796,985</b>	<b>5,400,000</b>	<b>8,400,000</b>	<b>8,150,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>75,626,000</b>
II-220	1002150	HERC Pres & Improvements 2016-2020	33,826,000	3,474,388	5,000,000	0	0	0	0	0	38,826,000
		Bonds - GO Enterprise	33,826,000		5,000,000	0	0	0	0	0	38,826,000
II-222	1006390	HERC Facility Preservation & Improvement 2021-2025	0	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
		Bonds - GO Enterprise	0		0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
II-224	1006391	Energy Center Improvements 2021-2025	0	0	0	1,050,000	750,000	1,000,000	1,000,000	1,000,000	4,800,000
		Bonds - GO Enterprise	0		0	1,050,000	750,000	1,000,000	1,000,000	1,000,000	4,800,000
II-226	1002151	Transfer Station Pres 2016-2020	650,000	322,597	400,000	0	0	0	0	0	1,050,000
		Enterprise Income	650,000		400,000	0	0	0	0	0	1,050,000
II-228	1006392	Transfer Station Facility Preservation 2021-2025	0	0	0	350,000	400,000	400,000	400,000	400,000	1,950,000
		Enterprise Income	0		0	350,000	400,000	400,000	400,000	400,000	1,950,000
II-230	1005188	Organics Tipping and Loading Expansion	0	0	0	2,000,000	2,000,000	0	0	0	4,000,000
		Bonds - GO Enterprise	0		0	2,000,000	2,000,000	0	0	0	4,000,000

**Project Name:** 2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Improve Penn Avenue (CSAH 2) at various locations between I-394 and 44th Avenue (CSAH 152) in the City of Minneapolis.

**Purpose & Description:**

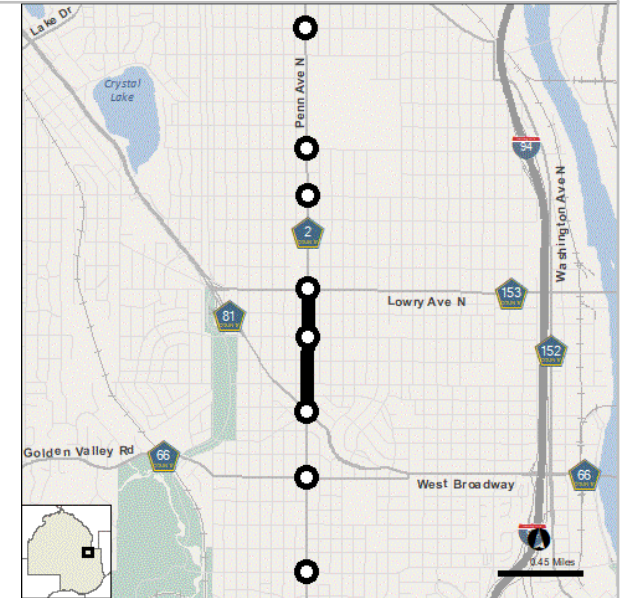
Community Works completed the Penn Avenue (CSAH 2) Framework Plan in 2016 to evaluate economic development, beautification, livability, and job creation in the area. A diverse stakeholder group was involved (including Hennepin County, City of Minneapolis, Metro Transit, local residents, and local business owners) to provide feedback on options.

One major outcome of the Penn Avenue (CSAH 2) Framework Plan was a recommendation to reconstruct Penn Avenue (CSAH 2) from Broadway Avenue (CSAH 81) to Lowry Avenue N (CSAH 153). The plan identified this segment as a high priority based on community input and evaluation criteria. The proposed improvements will introduce boulevard areas, curb extensions, and lighting to benefit people walking, biking, and using transit.

A second major outcome of the study was that dedicated bicycle facilities will not be provided along Penn Avenue. Instead, they will be added to Queen Avenue, which is a parallel route to Penn Avenue. The City of Minneapolis was awarded Regional Solicitation funding for the Queen Avenue Bicycle Boulevard project in 2016; with construction anticipated to take place in 2021.

Additionally, Metro Transit selected Penn Avenue (CSAH 2) as the preferred corridor for operation of the C-Line Bus Rapid Transit (BRT) service that will include stations at the following eight intersections: Plymouth Avenue, Golden Valley Road (CSAH 66), Broadway Avenue (CSAH 81), 29th Avenue, Lowry Avenue N (CSAH 153), 36th Avenue, Dowling Avenue, and 43rd Avenue. In order to accommodate the enhanced bus service, each station location will modify the existing intersection and will include curb extensions, new traffic signal systems (if applicable), enhanced crosswalk markings, and an improved pedestrian realm. The C-Line BRT service began operation in June 2019.

Additionally, pedestrian lighting will be installed along the entire Penn Avenue (CSAH 2) corridor between Glenwood Avenue (CSAH 40) and 44th Avenue (CSAH 152) to promote pedestrian safety and security.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	550,000	593,230	(43,230)							550,000
Bonds - GO Roads	7,100,000	4,718,602	2,381,398	600,000						7,700,000
Mn/DOT State Aid - Regular	1,500,000	1,213,246	286,754							1,500,000
Minneapolis	3,113,660	1,479,597	1,634,063							3,113,660
<b>Total</b>	<b>12,263,660</b>	<b>8,004,675</b>	<b>4,258,985</b>	<b>600,000</b>						<b>12,863,660</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	750,000		750,000							750,000
Construction	10,864,155	8,397,776	2,466,379	600,000						11,464,155
Consulting	133,576	225,597	(92,021)							133,576
Other Costs	486,000	43,230	442,770							486,000
Contingency	29,929		29,929							29,929
<b>Total</b>	<b>12,263,660</b>	<b>8,666,603</b>	<b>3,597,057</b>	<b>600,000</b>						<b>12,863,660</b>

<b>Project Name:</b> 2121100 CSAH 2 - Penn Avenue from I-394 to 44th Avenue	<b>Funding Start:</b> 2013
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	12,263,660	600,000						12,863,660
Administrator Proposed	12,263,660	600,000						12,863,660
CBTF Recommended	12,263,660	600,000						12,863,660
Board Approved Final	12,263,660	600,000						12,863,660

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	Q1 2014 - Q2 2015
Design	Q3 2015 - Q2 2016
Bid Advertisement	Q1 2018
Construction	Q2 2018 - Q4 2021
Completion	Q2 2022

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have significant impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Project budget increased by \$1.3 million from \$11.6 million to \$12.9 million.
- \$700,000 (\$600,000 in property tax and \$100,000 in county bonds) was transferred to CP 2121100 from the Cost Participation & Partnerships Transportation Supplemental Activity (CP 2183500) for the installation of lighting as part of the county's Roadway Enhancement Partnership Program.
- \$600,000 in county bonds was transferred to CP 2121100 that was previously programmed in the Community Works capital project Penn Avenue Community Works (CP 1001560).
- Reconstruction activities added for the segment between Plymouth Avenue and 14th Avenue to be coordinated with the North Point Project.

**Board Resolutions / Supplemental Information:**

Appropriated \$0.6 MIL in county bonds that were previously programmed in CP 1001560 that are intended for roadway improvements from Plymouth Ave to 14th Ave in conjunction with the North Point Expansion Project.

BAR 16-0099R1 (adopted 03/01/2016)- This BAR authorized:

- Adoption of the Penn Avenue Community Works Implementation Framework Plan
- Negotiation of Agmts A164911, A164912, A164913, PW 01-67-16, and PW 05-20-16 with various agencies
- Transfer of \$200,000 from CP 1001560 to CP 1004174 for property acquisition and redevelopment
- Introduction of CP 2121100 in the 2016 Capital Budget with \$2,040,000 and closure of CP 2999970
- Transfer of \$1,500,000 from the Penn Ave CW Participation CBLI (CP 2999970) to CP 2121100
- Supplemental appropriation of \$540,000 for CP 2121100
- Request to MnDOT State Aid for 2 variances (curb reaction distance and parking lane width)

BAR 17-0485R1 (adopted 11/28/2017)- This BAR authorized:

- Supplemental appropriation of \$2,573,660 from the City of Minneapolis to CP 2121100
- \$3,400,000 in prior budget authority transferred from CP 1001560 to CP 2121100
- \$3,600,000 in the proposed 2018 Capital Budget transferred from CP 1001560 to CP 2121100
- Project budget for CP 2121100 be increased by \$9,573,660 from \$2,040,000 to \$11,613,660

BAR's 18-0458R1 & 18-0492 (adopted 11/06/2018 & 11/27/2018)- These BARs authorized:

- Negotiation of Agmts (and Amdts to) PW's 58-67-17, 57-20-17, 59-23-17, 01-67-16 with various agencies
- Execution of a contract with Xcel Energy for the burial of overhead utilities at an estimated cost of \$350,000
- Introduction of CP 2180400 in the 2018 Capital Budget with a Project Budget of \$800,000
- Transfer of \$600,000 in State Aid from the Mpls Signal Participation CBLI (CP 2999952) to CP 2180400
- Negotiation of Agmt PW 49-20-18 with Mpls (estimated receivable of \$200,000) as part of CP 2180400

BAR 19-0331 (adopted 08/27/2019)- This BAR authorized:

- Negotiation of Amdt 1 to Agmt PW 57-20-17 to expand the scope of CP 2121100 to include lighting
- Transfer \$520,000 in property tax and \$100,000 in county bonds from CP 2183500 to CP 2121100
- Transfer \$30,000 in property tax from CP 2999962 to CP 2121100
- Increase the Project Budget for CP 2121100 by \$650,000 from \$11,613,660 to \$12,263,660

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	11,613,600							11,613,600
Administrator Proposed	11,613,600							11,613,600
CBTF Recommended	11,613,600							11,613,600
Board Approved Final	11,613,600							11,613,600

**Project Name:** 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Participate in MnDOT's project to expand the interchange along I-35W at Lake Street (CSAH 3) in the City of Minneapolis.

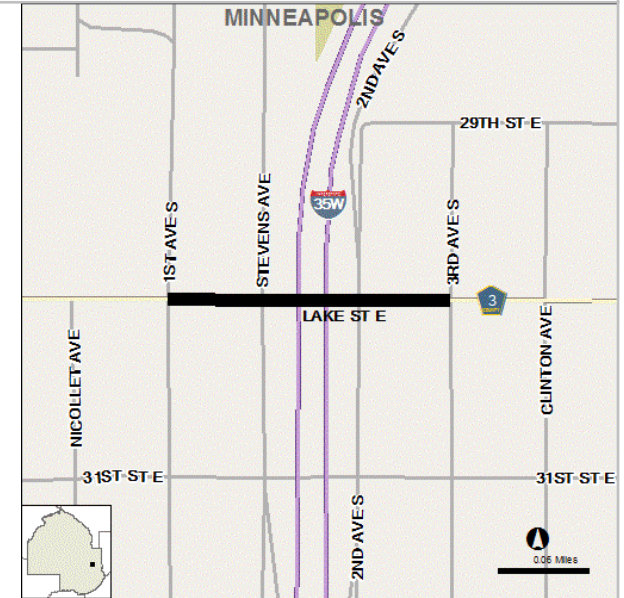
**Purpose & Description:**

The existing interchange at Lake Street (CSAH 3) at I-35W includes limited freeway access. Currently, access is restricted to northbound users on I-35W exiting onto Lake Street (CSAH 3) and Lake Street (CSAH 3) users entering onto I-35W to travel southbound. This condition provides a relatively poor level of service for users and is confusing to those not familiar with the area. Additionally, transit stops are provided on the I-35W Bridge over Lake Street (CSAH 3) that require users to board and disembark buses adjacent to freeway traffic. This design is uncommon and causes a feeling of discomfort for transit users. Furthermore, transit users are required to ascend/descend a relatively steep flight of stairs to access bus services on the I-35W Bridge, which is an inadequate design for persons with limited mobility.

The proposed project will improve access at Lake Street (CSAH 3) for both patrons and residents by providing full access to/from I-35W; revitalizing this active commercial area. The existing transit stop on the I-35W Bridge will be modified to improve user comfort and accessibility. This project positively impacts the local economy by targeting sizeable employers in the area.

This project will be delivered by MnDOT as part of its 35W@94: Downtown to Crosstown Project that includes new pavement and bridges along I-35W from 43rd Street to 15th Street. The I-35W Bridge at Lake Street (CSAH 3) will serve as a Bus Rapid Transit (BRT) stop as part of Metro Transit's Orange Line service. Additionally, Minneapolis will implement its Green Crescent Project to improve connections between the Greenway and Lake Street (CSAH 3) for people walking and biking.

This project is Phase II (of II) of the I-35W Transit/Access Project that provides county cost participation in improving access between Lake Street (CSAH 3) and I-35W. Hennepin County was awarded \$25,000,000 in general obligation bonds through the 2017 Local Road Improvement Program (LRIP). Additionally, this project is directly related to County Capital Projects 2150800 and 2150800 which provide capital improvements along Lake Street (CSAH 3) on either side of I-35W.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads	2,887,092	2,907,755	(20,663)							2,887,092
Federal - Other - Roads	12,026,209		12,026,209							12,026,209
Mn/DOT State Aid - Regular	2,551,000	1,803,432	747,568							2,551,000
State Road Bonds	23,750,000	19,649,558	4,100,442							23,750,000
Minneapolis	5,785,699	4,829,363	956,336							5,785,699
<b>Total</b>	<b>47,000,000</b>	<b>29,190,107</b>	<b>17,809,893</b>							<b>47,000,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	12,607,600	13,407,953	(800,353)							12,607,600
Construction	29,427,726	26,938,833	2,488,893							29,427,726
Consulting	2,143,701	112,356	2,031,345							2,143,701
Contingency	2,820,973		2,820,973							2,820,973
<b>Total</b>	<b>47,000,000</b>	<b>40,459,142</b>	<b>6,540,858</b>							<b>47,000,000</b>

<b>Project Name:</b> 2986402 CSAH 3 - Construct Lake St ramps at I-35W - Phase II	<b>Funding Start:</b> 2016
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2017
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	47,000,000							47,000,000
Administrator Proposed	47,000,000							47,000,000
CBTF Recommended	47,000,000							47,000,000
Board Approved Final	47,000,000							47,000,000

**Scheduling Milestones (major phases only):**

When Phase I is completed the funds will be available for Phase II. This project is a participation among Hennepin County, MnDOT, and the City of Minneapolis.

Activity	Anticipated Timeframe
Planning	1998 - 2009
Design	2010 - 2016
Bid Advertisement	Q3 2016
Construction	2017 - 2021
Completion	2022

**Board Resolutions / Supplemental Information:**

BAR 17-0246 (adopted 06/27/2017)- This BAR authorized:

- Execution of Agreement PW 38-40-17 with MnDOT assigning responsibilities of construction administration
- Execution of Agreement PW 40-40-17 with the State of Minnesota establishing conditions for acceptance of up to \$25,000,000 by the county and City of Mpls to allocate towards CP 2986402
- Execution of Agreement PW 39-20-17 with the City of Mpls identifying each party's responsibilities
- Execution of Agreement PW 41-23-17 with the Minneapolis Park and Recreation Board for streetscaping and landscaping activities along Lake Street (CSAH 3)
- Amendment of the project budget for CP 2986402 for an increase of \$8,304,000 from \$38,696,000 to \$47,000,000 to be financed through Federal Funds and State Bonds.

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new ramp access to I-35W and enhanced Bus Rapid Transit (BRT) facilities will be assigned to other agencies as part of cooperative agreements.

BAR 18-0255 (adopted 06/26/2018)- This BAR authorized:

- Execution of Agreement PW 17-40-18 with MnDOT establishing conditions of grant acceptance for capital improvements
- Commitment by Hennepin County to pay any additional project costs that exceed the state grant amount and return any unused funds
- Negotiation of Amendment 1 to Agreement PW 39-20-17 with the City of Minneapolis regarding city's receipt of state grant funds
- Amendment of the project budget for CP 2986402 that has no impact to project total, but yields a decrease of \$1,312,411 in County Bonds and \$1,250,000 in State Bonds and an increase of \$2,562,411 in Mpls funds

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since 2019-2023 Transportation Capital Improvement Program.

BAR 18-0382 (adopted 09/25/2018)- This BAR authorized:

- Disposition of excess Right of Way acquired as part of CP 2986402

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	47,000,000							47,000,000
Administrator Proposed	47,000,000							47,000,000
CBTF Recommended	47,000,000							47,000,000
Board Approved Final	47,000,000							47,000,000

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

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

**Summary:**

Participate in MnDOT's project to reconstruct Lake Street (CSAH 3) from Blaisdell Avenue to 1st Avenue and from 3rd Avenue to 5th Avenue in the City of Minneapolis.

**Purpose & Description:**

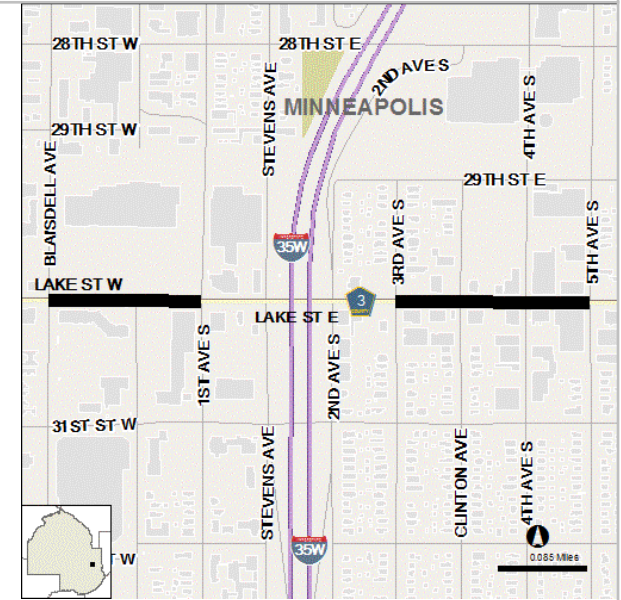
The existing roadway (last reconstructed in 1955) is nearing the end of its useful life and warrants replacement. The pavement extends over the gutter pan, reducing the safety and drainage benefits provided by the curb. Lake Street (CSAH 3) includes two lanes in each direction with on-street parking permitted on both sides in many areas. Additionally, there is inadequate space behind the curb for signs, snow storage, and sidewalk facilities; creating a feeling of discomfort for people walking.

Hennepin County completed three capital projects along Lake Street (CSAH 3) between Lyndale Avenue (CSAH 22) and the Mississippi River in the 2000s (CP's 2974100, 2975400, and 2975800). This section along CSAH 3 (Lake Street) from Blaisdell Avenue to 5th Avenue was postponed due to the anticipated I-35W Bridge Project which impacts this area significantly.

The proposed project will include new assets, including: pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. It is anticipated that a similar design will be implemented as what was constructed on nearby segments of Lake Street (CSAH 3) to match the character of the surrounding area. Specific design strategies (such as curb extensions, ADA upgrades, and wider sidewalks) will be introduced to benefit people walking.

This project is directly related to CP 2150900, however, was kept separate to leverage external funding opportunities. Additionally, this project will complement CP 2986402 by extending roadway improvements east/west to provide logical termini.

Federal funding was awarded for this project in 2014 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads	3,334,640	320,000	3,014,640							3,334,640
Mn/DOT State Aid - Regular	833,860	346,685	487,175							833,860
State Road Bonds	1,000,000	597,784	402,216							1,000,000
Minneapolis	531,500	198,279	333,220							531,500
<b>Total</b>	<b>5,700,000</b>	<b>1,462,748</b>	<b>4,237,252</b>							<b>5,700,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	210,591	426,223	(215,632)							210,591
Construction	4,092,533	1,744,207	2,348,326							4,092,533
Consulting	585,159	189,109	396,051							585,159
Other Costs	68,000		68,000							68,000
Contingency	743,717		743,717							743,717
<b>Total</b>	<b>5,700,000</b>	<b>2,359,539</b>	<b>3,340,461</b>							<b>5,700,000</b>



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

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

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	5,700,000							5,700,000
Administrator Proposed	5,700,000							5,700,000
CBTF Recommended	5,700,000							5,700,000
Board Approved Final	5,700,000							5,700,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	1998 - 2009
Design	2010 - 2016
Bid Advertisement	Q3 2016
Construction	2017 - 2021
Completion	2022

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

BAR 15-0297 (adopted 08/11/2015)- This BAR authorized:

- Approval of Amd 4 to Agmt PW 56-40-09 with MnDOT for receipt of \$400,000 of federal funds
- Amdt of project budget (CP 2150800) to receive \$320,000 in federal funds for consulting
- Transfer of \$80,000 in County State Aid from the Consultant Services GLI to CP 2150800

BAR 17-0161 (adopted 05/09/2017)- This BAR authorized:

- Execution of Amd 1 to Agmt PW 54-66-15 with SEH for consulting not to exceed \$75,000
- Transfer of \$75,000 from the Consultant Services Generic Line Item
- Amd to the project budget for CP 2150800 from \$4,692,000 to \$4,742,000

BAR 17-0246 (adopted 06/27/2017)- This BAR authorized:

- Execution of Agmt PW 38-40-17 with MnDOT assigning responsibilities
- Execution of Agmt PW 40-40-17 with the State of Minnesota establishing conditions for acceptance of up to \$25,000,000 by the county and City of Mpls to allocate towards CP 2986402
- Execution of Agmt PW 39-20-17 with the City of Minneapolis identifying responsibilities
- Execution of Agmt PW 41-23-17 with the MPRB for streetscaping and landscaping activities
- Amdt of project budget (CP 2150800) for an increase of \$958,000 from \$4,742,000 to \$5,700,000; financed with \$284,643 of County State Aid, \$673,357 from Mpls, and \$640 of Federal

BAR 18-0255 (adopted 06/26/2018)- This BAR authorized:

- Execution of Agmt PW 17-40-18 with MnDOT establishing conditions of grant acceptance
- Hennepin County to pay additional costs that exceed the state grant amount and return unused funds
- Negotiation of Amd 1 to Agmt PW 39-20-17 with Minneapolis regarding receipt of state grant funds
- Amd to Project Budget for CP 2150800 that yields no net change, but yields a decrease of \$623,783 in County State Aid and \$376,000 in Mpls funds and an increase of \$1,000,000 in State Bonds

BAR 18-0381 (adopted 09/24/2018)- This BAR authorized:

- Execution of Amd 2 to Agmt PW 54-66-15 with SEH for extension to June 30, 2022 for design services

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	5,700,000							5,700,000
Administrator Proposed	5,700,000							5,700,000
CBTF Recommended	5,700,000							5,700,000
Board Approved Final	5,700,000							5,700,000

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

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

**Summary:**

Participate in MnDOT's project to introduce streetscaping elements along Lake Street (CSAH 3) from Blaisdell Avenue to 1st Avenue and from 3rd Avenue to 5th Avenue in the City of Minneapolis.

**Purpose & Description:**

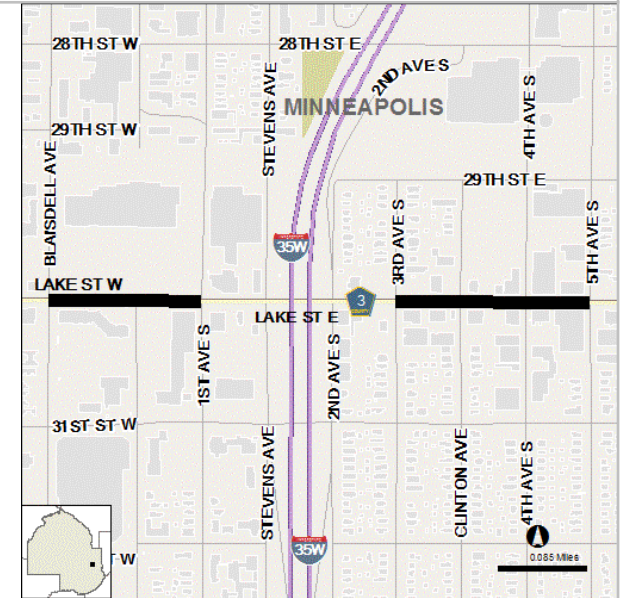
Lake Street (CSAH 3) currently serves east/west trips between Bde Ma Ska and the Mississippi River. The roadway includes two vehicle lanes in each direction, along with on-street parking and sidewalk facilities on both sides. The existing space behind the curb is relatively constrained as there is limited space for signs, snow storage, and sidewalk area for people walking. Additionally, the existing overhead lighting is outdated and offers limited benefit for pedestrians.

Hennepin County completed three capital streetscaping projects along Lake Street (CSAH 3) between Lyndale Avenue (CSAH 22) and the Mississippi River in the 2000s (CP's 2000400, 2000500, and 2000600). This section along CSAH 3 (Lake Street) between Blaisdell Avenue to 5th Avenue was postponed due to the anticipated I-35W Bridge Project that would likely impact this area significantly.

The proposed project will introduce various streetscaping elements, including: street trees, pedestrian lighting, and ornamental fencing. These elements will encourage users to spend more time along the corridor and create a sense of belonging. It is anticipated that a similar design will be implemented as what was constructed on nearby segments of Lake Street (CSAH 3) to match the character of the surrounding area.

This project is directly related to CP 2150800, however, was kept separate to leverage external funding opportunities. Additionally, this project will complement CP 2986402 by extending streetscaping improvements east/west to provide logical termini.

Federal funding was awarded for this project in 2014 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads	758,400	80,000	678,400							758,400
Mn/DOT State Aid - Regular	268,031	153,280	114,751							268,031
State Road Bonds	250,000	241,226	8,774							250,000
Minneapolis	223,569	127,612	95,957							223,569
<b>Total</b>	<b>1,500,000</b>	<b>602,118</b>	<b>897,882</b>							<b>1,500,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	270,608	293,948	(23,340)							270,608
Construction	811,634	333,283	478,351							811,634
Consulting	172,044	16,208	155,836							172,044
Other Costs	50,000		50,000							50,000
Contingency	195,714		195,714							195,714
<b>Total</b>	<b>1,500,000</b>	<b>643,438</b>	<b>856,562</b>							<b>1,500,000</b>

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

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

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,500,000							1,500,000
Administrator Proposed	1,500,000							1,500,000
CBTF Recommended	1,500,000							1,500,000
Board Approved Final	1,500,000							1,500,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	1998 - 2009
Design	2010 - 2016
Bid Advertisement	Q3 2016
Construction	2017 - 2021
Completion	2022

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind. Maintenance responsibilities of the new landscaping features will be likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

BAR 15-0297 (adopted 08/11/2015)- This BAR authorized:

- Approval of Amd 4 to Agmt PW 56-40-09 with MnDOT for receipt of \$400,000 of federal funds
- Amd of project budget (CP 2150800) to receive \$80,000 in federal funds for consulting
- Transfer of \$20,000 in County State Aid from the Consultant Services GLI to CP 2150900

BAR 17-0161 (adopted 05/09/2017)- This BAR authorized:

- Execution of Amd 1 to Agmt PW 54-66-15 with SEH for consulting not to exceed \$75,000
- Transfer of \$75,000 from the Consultant Services Generic Line Item
- Amd to the project budget for CP 2150900 from \$1,180,000 to \$1,205,000

BAR 17-0246 (adopted 06/27/2017)- This BAR authorized:

- Execution of Agmt PW 38-40-17 with MnDOT assigning responsibilities
- Execution of Agmt PW 40-40-17 with the State of Minnesota establishing conditions for acceptance of up to \$25,000,000 by the county and City of Minneapolis to allocate towards CP 2986402
- Execution of Agmt PW 39-20-17 with the City of Minneapolis identifying responsibilities
- Execution of Agmt PW 41-23-17 with the MPRB for streetscaping and landscaping activities
- Amd of project budget (CP 2150900) for an increase of \$295,000 from \$1,205,000 to \$1,500,000; financed with \$147,031 of County State Aid, \$147,569 from Minneapolis, and \$400 of Federal

BAR 18-0255 (adopted 06/26/2018)- This BAR authorized:

- Execution of Agmt PW 17-40-18 with MnDOT establishing conditions of grant acceptance
- Hennepin County to pay additional costs that exceed the state grant amount and return unused funds
- Negotiation of Amd 1 to Agmt PW 39-20-17 with Minneapolis regarding receipt of state grant funds
- Amd of the project budget for CP 2150900 that has no impact to project total, but yields a decrease of \$125,000 in County State Aid and \$125,000 in Minneapolis funds and an increase of \$250,000 in State Bonds

BAR 18-0381 (adopted 09/24/2018)- This BAR authorized:

- Execution of Amd 2 to Agmt PW 54-66-15 with SEH for extension to June 30, 2022 for design services

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	1,500,000							1,500,000
Administrator Proposed	1,500,000							1,500,000
CBTF Recommended	1,500,000							1,500,000
Board Approved Final	1,500,000							1,500,000

**Project Name:** 2161400 CSAH 3 - Lake St & Excelsior Blvd Intersection realignment  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2018  
**Funding Completion:** 2020

**Summary:**

Pedestrian improvements at Excelsior Boulevard (CSAH 3) and Lake Street (CSAH 25) in the City of Minneapolis.

**Purpose & Description:**

The existing intersection of Excelsior Boulevard (CSAH 3) at Lake Street (CSAH 25) is skewed and experiences significant traffic activity (approximately 40,000 vehicles per day). The intersection geometry does not facilitate pedestrian movements adequately due to the relatively long pedestrian crossing distances, poor ADA accommodations, and lack of high-visibility pavement markings.

This project was recommended by the West Lake Multimodal Transportation Study that was completed in 2016. This project will complement the proposed Southwest Light Rail Transit (SWLRT) Project which includes the West Lake Station that is located within walking distance.

The proposed project will realign the Lake Street (CSAH 25) approach to provide a more compact intersection design. Additionally, the project will improve the pedestrian environment by upgrading the existing ADA accommodations, providing green areas for beautification, and installing enhanced crosswalk markings to increase visibility. The project will improve vehicle operations by providing better continuity for westbound vehicle movements, thereby reducing delays for people driving.

Federal funding was awarded for this project in 2016 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads		318,159	(318,159)	809,000						809,000
Federal - Other - Roads	706,000		706,000							706,000
Mn/DOT State Aid - Regular	25,000		25,000							25,000
Other - Roads	809,000		809,000	(809,000)						0
<b>Total</b>	<b>1,540,000</b>	<b>318,159</b>	<b>1,221,841</b>	<b>0</b>						<b>1,540,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	500,000	147,500	352,500							500,000
Construction	965,000	556,692	408,308							965,000
Consulting	50,000	9,356	40,644							50,000
Other Costs		995	(995)							
Contingency	25,000		25,000							25,000
<b>Total</b>	<b>1,540,000</b>	<b>714,543</b>	<b>825,457</b>							<b>1,540,000</b>

<b>Project Name:</b> 2161400 CSAH 3 - Lake St & Excelsior Blvd Intersection realignment	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,540,000							1,540,000
Administrator Proposed	1,540,000							1,540,000
CBTF Recommended	1,540,000							1,540,000
Board Approved Final	1,540,000							1,540,000

**Scheduling Milestones (major phases only):**

This project must be let by June 30, 2019 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2015 - 2017
Design	Q1 2018 - Q2 2019
Bid Advertisement	Q1 2019
Construction	Q2 2019 - Q4 2019
Completion	Q2 2020

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new landscaping areas will be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- \$0.8 million in county bonds were previously programmed in the Community Works capital project Southwest LRT Community Works (CP 0031805).

**Board Resolutions / Supplemental Information:**

Revenue Notes:

- \$809,000 in county bonds were previously programmed in the Community Works capital project 0031805 Southwest LRT Community Works.

BAR 19-0184 (Adopted 5/7/2019)- This BAR authorized:

- Negotiation of Agreement PW 57-20-18 with the City of Minneapolis for various traffic signal-related items and maintenance associated with the intersection reconstruction project at Excelsior Boulevard (CSAH 3) and Lake Street (CSAH 25) at an estimated county cost of \$100,000.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	550,000	990,000						1,540,000
Administrator Proposed	550,000	990,000						1,540,000
CBTF Recommended	550,000	990,000						1,540,000
Board Approved Final	550,000	990,000						1,540,000

**Project Name:** 2191800 CSAH 3 & 42 - Pedestrian crossings along Lake St and 42nd St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2022

**Summary:**

Safety improvements at various pedestrian crossing locations along Lake Street (CSAH 3) and 42nd Street (CSAH 42) in the City of Minneapolis.

**Purpose & Description:**

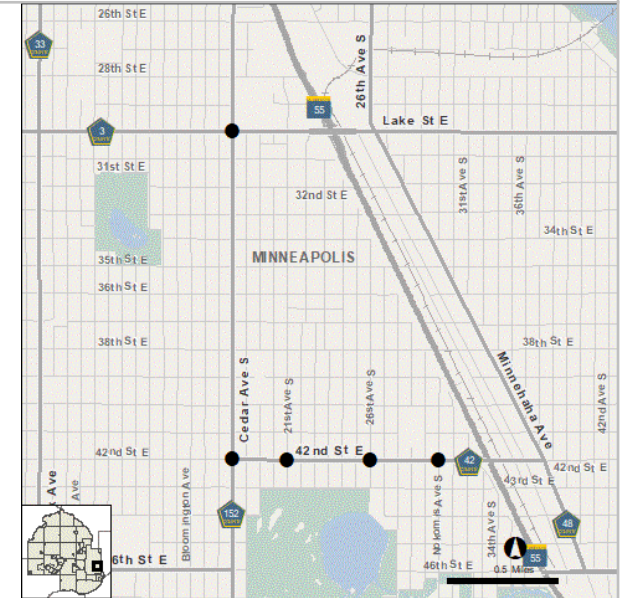
The existing Lake Street (CSAH 3) corridor experiences high pedestrian activity given the key commercial destinations. At times, however, the roadway functions as a barrier to non-motorized users; mainly due to the high traffic volumes (approximately 17,000 vehicles daily). Additionally, the 42nd Street (CSAH 42) corridor primarily connects users to residential areas with a number of educational centers located near the roadway, including: Jardin Spanish Academy, El Colegio Charter School, Roosevelt Senior High School, and Northrop Elementary School. These places generate routine walking and biking activity along the 42nd Street (CSAH 42) corridor as encouraged by current Safe Routes to School (SRTS) Programs.

The City of Minneapolis completed its Pedestrian Crash Study in 2017 that reviewed crash trends and available safety strategies. Both Lake Street (CSAH 3) and 42nd Street (CSAH 42) were identified within the study as Pedestrian Crash Concentration Corridors. Additionally, a SRTS Plan was completed for Northrop Elementary School in 2018 that identified the top priority locations in the area to improve safety and comfort for students and faculty.

The proposed project will upgrade ADA accommodations, implement traffic calming measures, and revise intersection designs at the following five locations. Traffic calming strategies will likely include curb extensions, raised concrete medians, and pedestrian crossing beacons. Specific treatments will be determined during the design phase.

- Lake Street (CSAH 3) at Cedar Avenue (CSAH 152)
- 42nd Street (CSAH 42) at Cedar Avenue (CSAH 152)
- 42nd Street (CSAH 42) at 21st Avenue
- 42nd Street (CSAH 42) at 26th Avenue
- 42nd Street (CSAH 42) at Nokomis Avenue

Federal funding was awarded for this project in 2018 through the Highway Safety Improvement Program (HSIP). This project will proactively make improvements to ensure pedestrian safety and encourage active living.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads						828,000				828,000
Mn/DOT State Aid - Regular				50,000	190,000	346,000				586,000
Minneapolis					60,000	126,000				186,000
<b>Total</b>				<b>50,000</b>	<b>250,000</b>	<b>1,300,000</b>				<b>1,600,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					100,000					100,000
Construction						1,000,000				1,000,000
Consulting				50,000	100,000	100,000				250,000
Contingency					50,000	200,000				250,000
<b>Total</b>				<b>50,000</b>	<b>250,000</b>	<b>1,300,000</b>				<b>1,600,000</b>

<b>Project Name:</b> 2191800 CSAH 3 & 42 - Pedestrian crossings along Lake St and 42nd St	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		50,000	250,000	1,300,000				1,600,000
Administrator Proposed		50,000	250,000	1,300,000				1,600,000
CBTF Recommended		50,000	250,000	1,300,000				1,600,000
Board Approved Final		50,000	250,000	1,300,000				1,600,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2018 - 2019
Design	Q1 2020 - Q4 2021
Bid Advertisement	Q1 2022
Construction	Q2 2022 - Q4 2022
Completion	Q2 2023

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Highway Safety Improvement Program (HSIP) Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2165100 CSAH 5 - Franklin Ave Safety Improvements at Chicago Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2021

**Summary:**

Safety improvements at the intersection of Franklin Avenue (CSAH 5) and Chicago Avenue in the City of Minneapolis.

**Purpose & Description:**

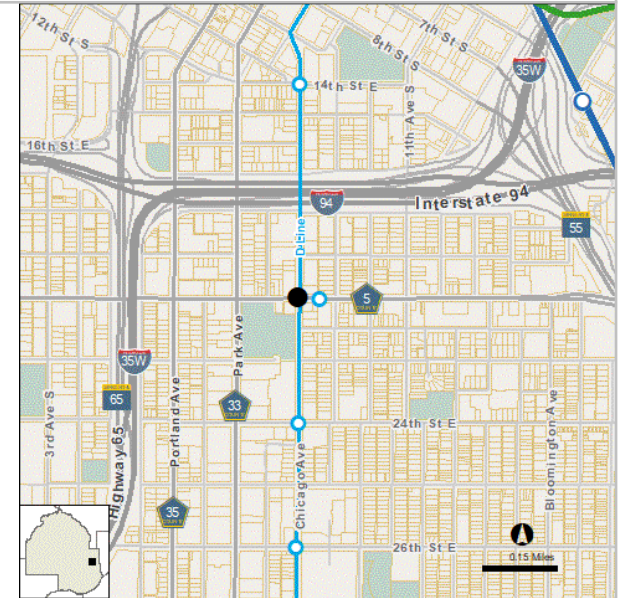
The existing intersection of Franklin Avenue (CSAH 5) at Chicago Avenue experiences a relatively high number of crashes compared to similar intersections throughout the county. The two most common crash types at this intersection are pedestrian and left-turn related.

The proposed project will improve safety and traffic operations by implementing a new striping configuration along Franklin Avenue (CSAH 5) to provide dedicated left-turn lanes, upgrading traffic signal components to better facilitate left-turning movements, and constructing curb extensions to reduce the pedestrian crossing distance. The project will also include the replacement of the outdated traffic signal system and an upgrade of the ADA accommodations to ensure adequate accessibility.

Additionally, this project will be coordinated with Metro Transit's implementation of its D-Line Bus Rapid Transit (BRT) service. The D-Line corridor extends along Chicago Avenue and includes a BRT station at the intersection of Franklin Avenue (CSAH 5). The Minneapolis Park and Recreation Board replaced the sidewalk along the south side of Franklin Avenue (CSAH 5) between Park Avenue (CSAH 33) and Chicago Avenue as part of its Peavey Park Revitalization Project that was recently completed in May 2019.

Staff recommended the project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries (especially those involving people walking). This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history.

Federal funding was awarded for this project in 2016 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax				50,000	50,000					100,000
Federal - Other - Roads					486,000					486,000
Mn/DOT State Aid - Regular	100,000		100,000	300,000	354,000					754,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>	<b>350,000</b>	<b>890,000</b>					<b>1,340,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way				150,000						150,000
Construction					540,000					540,000
Consulting	100,000	100,000		100,000	150,000					350,000
Contingency				100,000	200,000					300,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>		<b>350,000</b>	<b>890,000</b>					<b>1,340,000</b>



<b>Project Name:</b> 2165100 CSAH 5 - Franklin Ave Safety Improvements at Chicago Ave	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	100,000	350,000	890,000					1,340,000
Administrator Proposed	100,000	350,000	890,000					1,340,000
CBTF Recommended	100,000	350,000	890,000					1,340,000
Board Approved Final	100,000	350,000	890,000					1,340,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2021 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2018
Design	2019 - 2020
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2020
Completion	2021

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Project Budget increased by \$0.2 MIL from \$1.1 million to \$1.3 million to be financed with Property Tax and State Aid.
- Property Tax revenue needed for consulting costs beyond State Aid limits (up to 25% of construction costs)
- R/W and Consulting activities revised based on requests from Community Works and Transportation Project Delivery.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested			500,000	626,000				1,126,000
Administrator Proposed		100,000	500,000	626,000				1,226,000
CBTF Recommended		100,000	500,000	626,000				1,226,000
Board Approved Final		100,000	500,000	626,000				1,226,000

**Project Name:** 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** Beyond 2024

**Summary:**

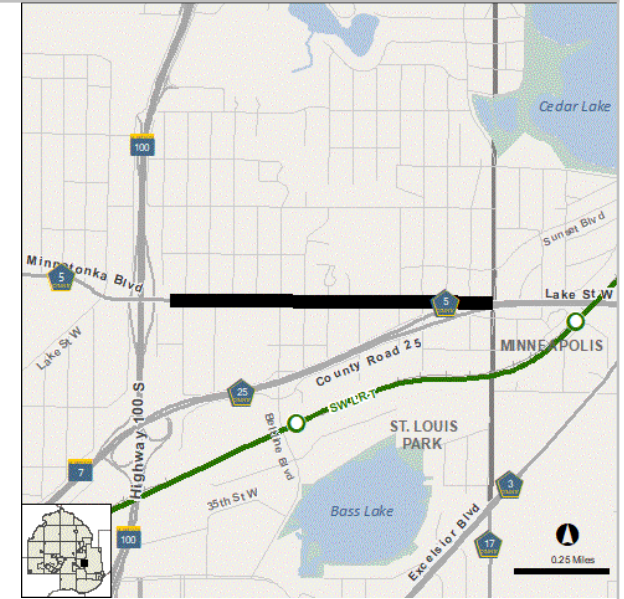
Reconstruct Minnetonka Boulevard (CSAH 5) from TH 100 to France Avenue in the City of St. Louis Park.

**Purpose & Description:**

The existing roadway (last reconstructed in 1952) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb has experienced settling, diminishing its ability to collect water and define the roadway edge. The corridor also lacks catch basins, further decreasing proper storm water management. Many intersections include ADA accommodations that do not meet current design requirements, causing challenges for persons with limited mobility. Additionally, county staff has received numerous complaints from residents regarding safety due to the 4-lane undivided nature of the roadway.

The proposed project would include new assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. It is anticipated that a 3-lane typical section will be considered in an effort to better facilitate vehicle turning movements and provide traffic calming. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered in an effort to benefit people walking and biking. Furthermore, this project presents an opportunity to improve the transition for westbound users as they access Minnetonka Boulevard from West Lake Street.

This project will complement the proposed Southwest Light Rail Transit (SWLRT) Project as it is located within proximity to the Beltline Boulevard and West Lake Street LRT Stations.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	300,000		300,000			600,000	1,500,000	7,200,000	2,400,000	12,000,000
St Louis Park						400,000	900,000	1,800,000	600,000	3,700,000
<b>Total</b>	<b>300,000</b>		<b>300,000</b>			<b>1,000,000</b>	<b>2,400,000</b>	<b>9,000,000</b>	<b>3,000,000</b>	<b>15,700,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way						600,000	1,400,000			2,000,000
Construction								7,000,000	2,500,000	9,500,000
Consulting	300,000		300,000			200,000				500,000
Contingency						200,000	1,000,000	2,000,000	500,000	3,700,000
<b>Total</b>	<b>300,000</b>		<b>300,000</b>			<b>1,000,000</b>	<b>2,400,000</b>	<b>9,000,000</b>	<b>3,000,000</b>	<b>15,700,000</b>

<b>Project Name:</b> 2168100 CSAH 5 - Reconst Mntka Blvd fr TH 100 to France Ave	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	300,000			1,000,000	2,400,000	9,000,000	3,000,000	15,700,000
Administrator Proposed	300,000			1,000,000	2,400,000	9,000,000	3,000,000	15,700,000
CBTF Recommended	300,000			1,000,000	2,400,000	9,000,000	3,000,000	15,700,000
Board Approved Final	300,000			1,000,000	2,400,000	9,000,000	3,000,000	15,700,000

**Scheduling Milestones (major phases only):**

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2016 - 2019
Design	Q1 2020 - TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Postponed construction activities to PY 2024 based on availability of funding.
- Project Budget decreased by \$0.3 million from \$16.0 million to \$15.7 million based on revised Engineer's Estimate.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested			2,000,000	500,000	500,000	4,000,000	9,000,000	16,000,000
Administrator Proposed		300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000
CBTF Recommended		300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000
Board Approved Final		300,000	1,700,000	500,000	500,000	4,000,000	9,000,000	16,000,000

**Project Name:** 2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2023  
**Funding Completion:** 2023

**Summary:**

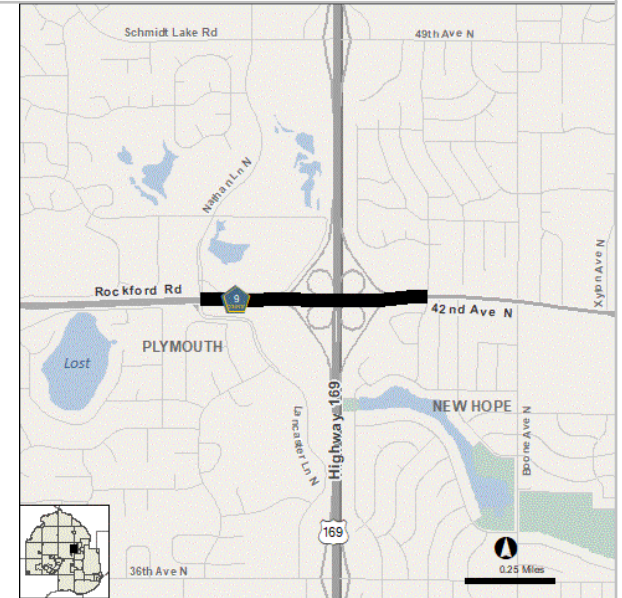
Participate in MnDOT's Project to reconstruct Rockford Road (CSAH 9) in TH 169 at the Cities of Plymouth and New Hope.

**Purpose & Description:**

The existing interchange consists of a cloverleaf design that does not include any accommodations for people walking or biking. Therefore, non-motorized users are required to travel either in the median or along the side of the roadway, resulting in a feeling of discomfort. Additionally, the ramp entrances and exits are designed to provide people driving with a high level of service, allowing vehicles to complete turning movements at relatively high speeds. The existing bridge (#27551) is owned and maintained by MnDOT; who has indicated that improvements are necessary based on its age (built in 1972) and current condition.

The proposed project will replace the existing interchange with one that includes a tight-diamond design to provide more traditional intersections at the freeway ramp entrances and exits. These two intersections will be controlled by traffic signals and will reduce the number of conflict points for people walking and biking through the area. This proposed concept includes a multi-use trail on the south side of the roadway along with a sidewalk on the north side; these facilities are critical for providing safe multimodal accommodations across TH 169.

Staff anticipates that capital activities will be extended east towards the intersection of Gettysburg Avenue to address aging assets. This section (between TH 169 and Gettysburg) was last reconstructed in 1966 and would benefit significantly from new curb, drainage, and traffic signals. Additionally, this project presents an opportunity to extend a multi-use trail along the south side to expand the existing bikeway network.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular							3,750,000			3,750,000
<b>Total</b>							<b>3,750,000</b>			<b>3,750,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction							3,000,000			3,000,000
Contingency							750,000			750,000
<b>Total</b>							<b>3,750,000</b>			<b>3,750,000</b>

<b>Project Name:</b> 2163700 CSAH 9 - Participate in TH 169 Realignment of South Ramps	<b>Funding Start:</b> 2023
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested					3,750,000			3,750,000
Administrator Proposed					3,750,000			3,750,000
CBTF Recommended					3,750,000			3,750,000
Board Approved Final					3,750,000			3,750,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2015 - 2019
Design	2020 - 2022
Bid Advertisement	Q4 2022
Construction	2023
Completion	Q2 2024

**Board Resolutions / Supplemental Information:**

The completion of this project will leave a gap in the bikeway network on the east side of TH 169. A follow-up project(s) will be required to close this gap to provide a continuous multi-use trail for people walking and biking.

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The installation of two new traffic signal systems at the TH 169 freeway ramps are estimated to cost \$14,200 annually to maintain.

**Environmental Impacts and Initiatives:**

- Changes from Prior CIP:**
- Postponed county participation to PY 2023 at the request of MnDOT.
  - Concrete rehabilitation activities added for the segment between Nathan Lane and Gettysburg Avenue as requested by Transportation Operations.
  - Increased Project Budget by \$1.75 million from \$2.0 million to \$3.75 million to be financed by State Aid Regular.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested			2,000,000					2,000,000
Administrator Proposed			2,000,000					2,000,000
CBTF Recommended			2,000,000					2,000,000
Board Approved Final			2,000,000					2,000,000

**Project Name:** 2165300 CSAH 9 - Rockford Rd interchange at I-494 in Plymouth  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Participate in the City of Plymouth's project along Rockford Road (CSAH 9) at I-494 in the City of Plymouth.

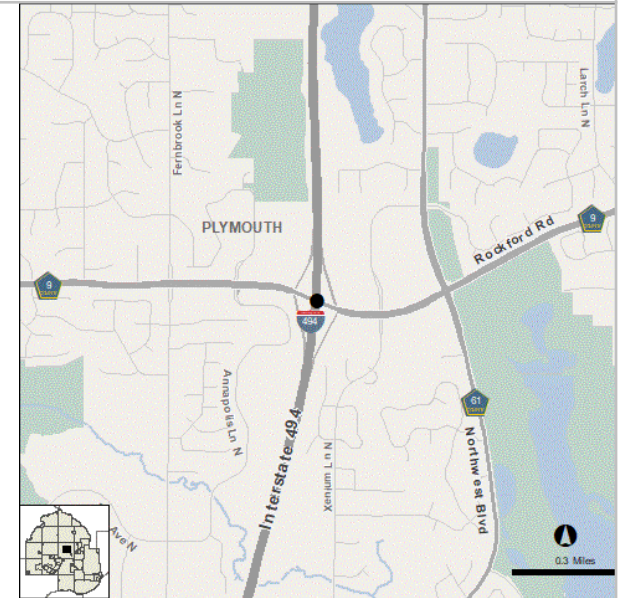
**Purpose & Description:**

The existing interchange along Rockford Road (CSAH 9) does not provide adequate traffic operations for users accessing I-494. There are currently no dedicated left-turn lanes provided on Rockford Road (CSAH 9) which causes significant congestion and driver discomfort due to the high volumes of left-turning vehicles during the morning and evening rush hours. There are currently six signalized intersections within a 0.9 mile segment along this portion of Rockford Road (CSAH 9) that cause inconsistent vehicle platooning, resulting in excessive travel times. Furthermore, this interchange is skewed which requires unconventional turning maneuvers to access certain vehicle lanes.

MnDOT, Hennepin County, and the City of Plymouth conducted a feasibility study at this interchange in 2016. The study evaluated three different concepts. The first is an expanded diamond interchange to provide additional space on the bridge deck for an adequate number of vehicle lanes. The second is a diverging diamond interchange that would significantly improve traffic operations for vehicles desiring to access I-494 from Rockford Road (CSAH 9). The third is a single point interchange that would not only provide an adequate number of vehicle lanes, but would also operate the two I-494 ramp intersections as one system to improve traffic operations. The cost estimates vary significantly for each of the concepts due to their corresponding right of way and environmental impacts. Staff has recommended the diamond interchange as the preferred concept based on further evaluation.

The proposed project will expand the existing interchange to provide dedicated left-turn lanes along Rockford Road (CSAH 9). Improvements will be delivered as part of a bridge replacement project that will also include the replacement of the existing traffic signal systems, introduction of a multi-use trail on the north side for people walking and biking, ADA accommodations, and the construction of a raised median to separate opposing vehicles. This project will greatly improve safety and mobility through the interchange area for all users.

The existing bridge (#27972) is owned and maintained by MnDOT; who has indicated that bridge improvements are necessary based on its age (built in 1965) and current condition. Additionally, the City of Plymouth was awarded \$9,720,000 in State Bonds for this project (\$4,860,000 in General Obligation Bonds and \$4,860,000 in Trunk Highway Bonds) as part of the 2018 Omnibus State Bonding Bill (HF 1226C).



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	111,000		111,000	2,250,000						2,361,000
<b>Total</b>	<b>111,000</b>		<b>111,000</b>	<b>2,250,000</b>						<b>2,361,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction		89,800	(89,800)	2,250,000						2,250,000
Consulting	111,000	17,942	93,058							111,000
<b>Total</b>	<b>111,000</b>	<b>107,742</b>	<b>3,258</b>	<b>2,250,000</b>						<b>2,361,000</b>

<b>Project Name:</b> 2165300 CSAH 9 - Rockford Rd interchange at I-494 in Plymouth	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	111,000	2,000,000						2,111,000
Administrator Proposed	111,000	2,000,000						2,111,000
CBTF Recommended	111,000	2,000,000						2,111,000
Board Approved Final	111,000	2,250,000						2,361,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2016 - 2017
Design	Q1 2018 - Q4 2018
Bid Advertisement	Q1 2019
Construction	Q2 2019 - Q4 2019
Completion	Q2 2020

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Project Budget increased by \$2.3 million from \$0.1 million to \$2.4 million to be financed with State Aid Regular.
- Increased county cost participation by \$2.3 million as requested by the City of Plymouth.

**Board Resolutions / Supplemental Information:**

BAR 18-0103R1 (adopted 03/27/2018)- This BAR authorized:

- Negotiation of Agmt PW 60-17-16 with the City of Plymouth for cost participation in preliminary design activities related to CP 2165300
- Introduction of CP 2165300 into the 2018 Capital Budget with a project budget of \$111,000
- Transfer of \$111,000 of State Aid funds from the Capital Budget Line Item "Consultant Services - Miscellaneous" (CP 2999950) to CP 2165300

BAR 19-0120 (Adopted 03/26/2019)- This BAR authorized:

- Agmt PW 61-40-18 (state agmt 1033138) with MnDOT identifying responsibilities for CP 2165300
- Agmt PW 56-17-18 with the City of Plymouth identifying responsibilities for CP 2165300 at an estimated county cost of \$2,000,000
- Appropriation of \$2,000,000 of State Aid funding for CP 2165300 in the 2020 Capital Budget and postponement of \$2,000,000 to Program Year 2023 for CP 2163700

BAR 19-0332 (Adopted 08/27/2019)- This BAR authorized:

- Execution of Agmt PW 31-40-19 with MnDOT and the City of Plymouth to accept Local Road Improvement Program grant funds for Rockford Road Interchange Improvements at I-494

BAR 19-0419 (Adopted 11/05/2019)- This BAR authorized:

- Negotiation of Amdt 1 to Agmt PW 56-17-18 with the City of Plymouth to increase county cost participation by \$250,000 from \$2,000,000 to \$2,250,000 for CP 2165300
- Approval of the following modifications to the 2020 Capital Budget: \$250,000 of additional funds be appropriated in CP 2165300 (State Aid). In turn, the Project Budget for the Cost Participation and Partnerships transportation supplemental capital activity (CP 2183500) be decreased by \$250,000 from \$4,000,000 to \$3,375,000 (State Aid)

Appropriated \$250,000 in state aid regular within CP 2165300 that was previously programmed in the Cost Participation and Partnerships (CP 2183500). These funds are intended to provide a portion of the Project Budget for CP 2165300 for traffic signal upgrades along Rockford Road (CSAH 9). Additionally, the 2020 spending goal for Traffic Signals in CP 2183500 will be reduced by \$250,000 from \$2,000,000 to \$1,750,000.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2172800 CSAH 10 - Bass Lk Rd Improve Bikeway fr CSAH 8 to Xenia  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2021  
**Funding Completion:** 2023

**Summary:**

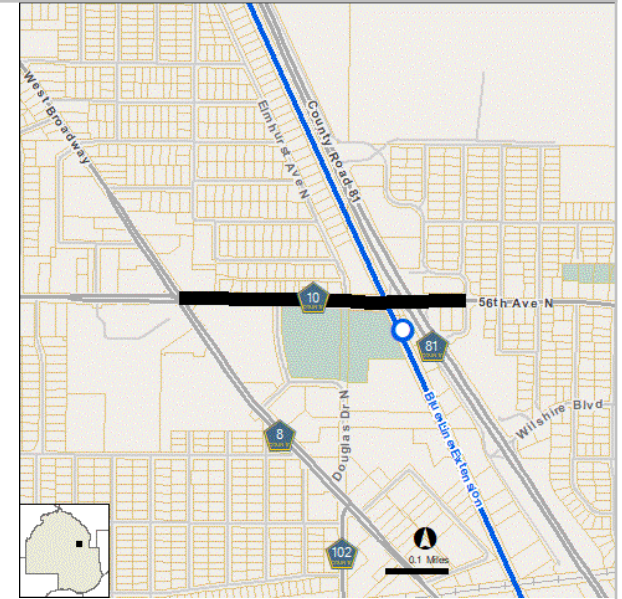
Introduce bikeway along Bass Lake Road (CSAH 10) from West Broadway Avenue (CSAH 8) to Xenia Avenue in the City of Crystal.

**Purpose & Description:**

The existing bicycle accommodations along Bass Lake Road (CSAH 10) are not consistent in terms of location and width. The west section (between West Broadway Avenue and Sherburne Avenue) provides a sidewalk that includes street trees which limit the amount of walkable space. The middle section (between Sherburne Avenue and Bottineau Boulevard) provides a multi-use trail, however, the facility is setback from Bass Lake Road (CSAH 10) and deviates through the Becker Park area. The east section (between Bottineau Boulevard and Xenia Avenue) provides a concrete multi-use trail on both sides that transitions to on-road bicycle accommodations near Xenia Avenue. These inconsistencies result in user confusion and discomfort.

The proposed project would construct a more continuous multi-use trail along the south side of Bass Lake Road (CSAH 10) that would provide users with a more direct east/west route. Additionally, this project will upgrade the existing ADA accommodations to better serve persons with limited mobility.

This project will complement a number of recent and planned activities in the area. The City of Crystal completed a streetscaping project in 2018 along Bass Lake Road (CSAH 10) between West Broadway Avenue (CSAH 8) and Bottineau Boulevard (CSAH 81) that improved pedestrian facilities (including ADA), plantings, and lighting. The City of Crystal is also planning improvements to Becker Park which will include upgrades to the play area and park trails (likely to be completed in 2020). Additionally, Metro Transit has proposed its Bottineau Light Rail Transit (BLRT) Project that includes a planned station at the Bottineau Boulevard (CSAH 81) and Bass Lake Road (CSAH 10) intersection.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular					80,000	120,000	780,000			980,000
Crystal					30,000	70,000	170,000			270,000
<b>Total</b>					<b>110,000</b>	<b>190,000</b>	<b>950,000</b>			<b>1,250,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					60,000	140,000				200,000
Construction							650,000			650,000
Consulting					50,000	50,000	100,000			200,000
Contingency							200,000			200,000
<b>Total</b>					<b>110,000</b>	<b>190,000</b>	<b>950,000</b>			<b>1,250,000</b>



<b>Project Name:</b> 2172800 CSAH 10 - Bass Lk Rd Improve Bikeway fr CSAH 8 to Xenia	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			110,000	190,000	950,000			1,250,000
Administrator Proposed			110,000	190,000	950,000			1,250,000
CBTF Recommended			110,000	190,000	950,000			1,250,000
Board Approved Final			110,000	190,000	950,000			1,250,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2018 - 2020
Design	2021 - 2022
Bid Advertisement	Q2 2023
Construction	Q2 2023 - Q4 2023
Completion	Q2 2024

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Decreased Project Budget by \$1.8 million from \$3.1 million to \$1.3 million to retain State Aid Regular based on revised Engineer's Estimate.
- Construction activities tentatively scheduled for PY 2023.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				500,000	100,000	1,250,000	1,250,000	3,100,000
Administrator Proposed				500,000	100,000	1,250,000	1,250,000	3,100,000
CBTF Recommended				500,000	100,000	1,250,000	1,250,000	3,100,000
Board Approved Final				500,000	100,000	1,250,000	1,250,000	3,100,000

**Project Name:** 2174500 CSAH 12 - Stabilize slopes fr Diamond Lake to Vicksburg  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2022

**Summary:**

Improve drainage along Dayton River Road (CSAH 12) from Diamond Lake Rd to Vicksburg Ln in Dayton.

**Purpose & Description:**

There are four ravines located along Dayton River Road (CSAH 12) that are showing signs of deterioration and erosion. These deficiencies are accelerated due to concentrated flows, steep slopes, and soil types. Each ravine includes a culvert that transfers water from either side of Dayton River Road (CSAH 12). These culverts vary in size (ranging from 24" to 48") and material type (corrugated metal or reinforced concrete pipe).

In 2017 Hennepin County hired Braun Intertec to perform a geotechnical investigation at one of the ravines (just east of Vicksburg Lane) to observe erosion and discharging. It was recommended to provide improvements at this ravine in the near future based on its current condition and rate of deterioration. It's anticipated that a consultant will be hired in 2020 to complete a feasible study that expands on the geotechnical investigation. The study will likely recommend specific improvements (if any) for each ravine and culvert.

The proposed project would repair four ravines to provide stability and minimize erosion. Whenever necessary, modifications to existing culverts would be implemented to make permanent improvements.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads				250,000	950,000	950,000				2,150,000
Dayton					475,000	475,000				950,000
Other - Roads					475,000	475,000				950,000
<b>Total</b>				<b>250,000</b>	<b>1,900,000</b>	<b>1,900,000</b>				<b>4,050,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction					1,600,000	1,600,000				3,200,000
Consulting				250,000						250,000
Contingency					300,000	300,000				600,000
<b>Total</b>				<b>250,000</b>	<b>1,900,000</b>	<b>1,900,000</b>				<b>4,050,000</b>

<b>Project Name:</b> 2174500 CSAH 12 - Stabilize slopes fr Diamond Lake to Vicksburg	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		250,000	1,900,000	1,900,000				4,050,000
Administrator Proposed		250,000	1,900,000	1,900,000				4,050,000
CBTF Recommended		250,000	1,900,000	1,900,000				4,050,000
Board Approved Final		250,000	1,900,000	1,900,000				4,050,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	Q1 2017 - Q4 2019
Design	Q1 2020 - Q4 2020
Bid Advertisement	Q1 2021
Construction	Q2 2021 - Q2 2022
Completion	Q4 2024

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

- Changes from Prior CIP:**
- Increased Project Budget by \$0.3 million from \$3.8 million to \$4.1 million to be financed with County Bonds.
  - Additional \$0.3 million in consulting activities requested by Transportation Project Delivery.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				1,900,000	1,900,000			3,800,000
Administrator Proposed				1,900,000	1,900,000			3,800,000
CBTF Recommended				1,900,000	1,900,000			3,800,000
Board Approved Final				1,900,000	1,900,000			3,800,000

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

**Funding Start:** 2018  
**Funding Completion:** 2019

**Summary:**

Safety improvements at the intersection of Shoreline Drive (CSAH 15) and Shadywood Road (CSAH 19) in the City of Orono.

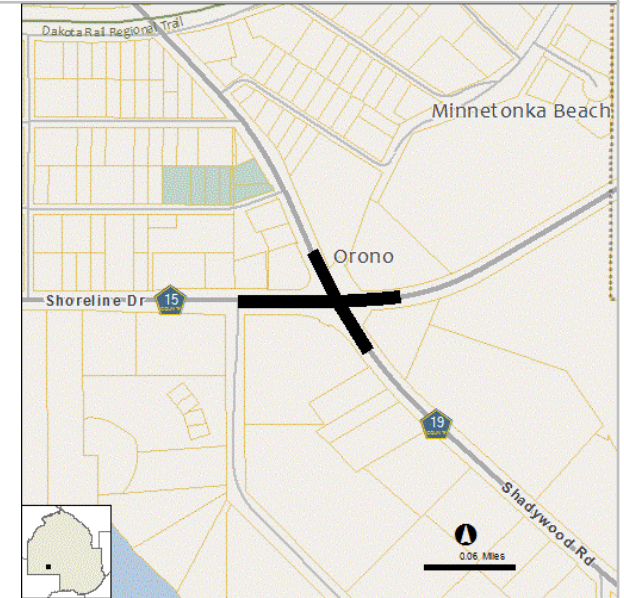
**Purpose & Description:**

The existing intersection of Shoreline Drive (CSAH 15) and Shadywood Road (CSAH 19) experiences a relatively high number of crashes compared to similar intersections throughout the county. The two most common crash types at this intersection are left-turn and rear-end related. Additionally, the existing intersection is unique due to commercial driveways within close proximity; including gas stations in three of the quadrants. Although the intersection is located within a relatively rural area, it experiences significant traffic activity (approximately 24,200 vehicles per day) due to the limited routes through the Lake Minnetonka area.

The proposed project will improve safety and operations by implementing a new striping configuration on Shadywood Road (CSAH 19) to provide left-turn lanes, installing flashing yellow arrows to better facilitate left-turning movements, and constructing a more compact intersection design (by eliminating channelized right-turn islands whenever feasible) to provide traffic calming.

Staff recommended this project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history.

Federal funding was awarded for this project in 2014 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax		67,000	(67,000)							
Federal - Other - Roads	896,013		896,013							896,013
Mn/DOT State Aid - Regular	841,987		841,987							841,987
Orono	222,000		222,000							222,000
<b>Total</b>	<b>1,960,000</b>	<b>67,000</b>	<b>1,893,000</b>							<b>1,960,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	100,000	25,182	74,818							100,000
Construction	1,388,000	67,000	1,321,000							1,388,000
Consulting	50,000	55,326	(5,326)							50,000
Other Costs	222,000		222,000							222,000
Contingency	200,000		200,000							200,000
<b>Total</b>	<b>1,960,000</b>	<b>147,509</b>	<b>1,812,491</b>							<b>1,960,000</b>

<b>Project Name:</b> 2151000 CSAH 15 - Geometric improvements to CSAH 19 intersection	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,960,000							1,960,000
Administrator Proposed	1,960,000							1,960,000
CBTF Recommended	1,960,000							1,960,000
Board Approved Final	1,960,000							1,960,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2019 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2015 - 2016
Design	2017 - Q1 2019
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2020
Completion	Q2 2021

**Board Resolutions / Supplemental Information:**  
BAR 19-0147 (adopted on 04/23/2019)- This BAR authorized:

- Negotiation of Agmt PW 05-08-19 with the City of Orono identifying each party's responsibilities as they relate to CP 2151000.
- Amendment to the Project Budget to CP 2151000 for an increase of \$82,000 from \$1,878,000 to \$1,960,000 to be financed with \$896,013 in federal funds, \$841,987 in State Aid Regular, and \$222,000 from the City of Orono.

**Project's Effect on Annual Operating Budget:**  
Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased Project Budget by \$0.1 million from \$1.9 million to \$2.0 million to be financed by the City of Orono.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	250,000	1,628,000						1,878,000
Administrator Proposed	250,000	1,628,000						1,878,000
CBTF Recommended	250,000	1,628,000						1,878,000
Board Approved Final	250,000	1,628,000						1,878,000

**Project Name:** 2163400 CSAH 15 - Replace Bridge #27592 at Tanager Channel  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2017  
**Funding Completion:** 2020

**Summary:**

Replace existing Bridge #27592 along Shoreline Drive (CSAH 15) over Browns Bay and Tanager Channel in the City of Orono.

**Purpose & Description:**

The existing bridge (built in 1979) is classified as structurally deficient based on its condition. Weight restrictions were introduced in 2017 on this bridge, based on the results of a routine inspection, that prohibit certain types of commercial vehicles. The current bridge design consists of pre-stressed quad-T beams that are in relatively poor condition. The pile bents have exposed piling which are deteriorating. Furthermore, pre-tensioning strands at the bottom of the beams are exposed and exhibiting section loss.

The new bridge structure will be constructed to improve sight lines that are currently obstructed for people driving. Additional clearance for boat traffic will be provided underneath the bridge structure. Staff anticipates that the project will be delivered using staged construction (through accelerated bridge construction methods) which will allow for traffic to pass over the structure during construction activities. The detour route for this bridge is 11 miles, which would result in significant delays for people driving; especially for emergency and freight vehicles

Federal funding was awarded for this project in 2018 through the Regional Solicitation. Additionally, Hennepin County has requested \$150,000 in State Bridge Bonds through MnDOT's Local Bridge Replacement Program.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads				2,200,000						2,200,000
Mn/DOT State Aid - Regular	3,950,000		3,950,000	(975,000)						2,975,000
<b>Total</b>	<b>3,950,000</b>		<b>3,950,000</b>	<b>1,225,000</b>						<b>5,175,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	75,000	25,000	50,000	125,000						200,000
Construction	3,000,000		3,000,000	800,000						3,800,000
Consulting	375,000	320,000	55,000							375,000
Contingency	500,000		500,000	300,000						800,000
<b>Total</b>	<b>3,950,000</b>	<b>345,000</b>	<b>3,605,000</b>	<b>1,225,000</b>						<b>5,175,000</b>

**Project Name:** 2163400 CSAH 15 - Replace Bridge #27592 at Tanager Channel  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2017  
**Funding Completion:** 2020

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	3,950,000	125,000						4,075,000
Administrator Proposed	3,950,000	1,225,000						5,175,000
CBTF Recommended	3,950,000	1,225,000						5,175,000
Board Approved Final	3,950,000	1,225,000						5,175,000

**Scheduling Milestones (major phases only):**

This project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2018
Design	Q2 2018 - Q4 2019
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2020
Completion	Q2 2021

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Reflects award of \$2.2 million of Federal Funds in the 2018 Regional Solicitation to retain State Aid Regular.
- Increased Project Budget by \$1.2 million from \$4.0 million to \$5.2 million to be financed with federal funds and State Aid Regular.
- Additional \$1.2 million in R/W, Construction, and Contingency activities based on revised Engineer's Estimate.

**Board Resolutions / Supplemental Information:**

Appropriated \$1,100,000 in state aid regular within this Project Budget (CP 2163400) that were previously programmed in the Safety and Asset Management Transportation Supplemental Capital Activity (CP 2183300). These funds are intended to provide a portion of the funding necessary to replace the existing Tanager Bridge along Shoreline Drive (CSAH 15). Additionally, the 2020 spending goal for Bridge Asset Preservation in CP 2183300 will be reduced by \$1,100,000 from \$2,500,000 to \$1,400,000 to reflect the appropriation.

BAR 19-0420 (adopted 11/5/2019)- This BAR authorized:

- Negotiation of a work authorization under Master Agreement A178036 with Stonebrooke Engineering Inc. to provide final design engineering services to replace Bridge No. 27592 in an amount not to exceed \$320,000.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	450,000		2,900,000					3,350,000
Administrator Proposed	450,000	3,500,000						3,950,000
CBTF Recommended	450,000	3,500,000						3,950,000
Board Approved Final	450,000	3,500,000						3,950,000

**Project Name:** 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2018  
**Funding Completion:** 2019

**Summary:**

Participate in MnDOT's project to make safety improvements along France Avenue (CSAH 17) at Crosstown (TH 62) in the City of Edina.

**Purpose & Description:**

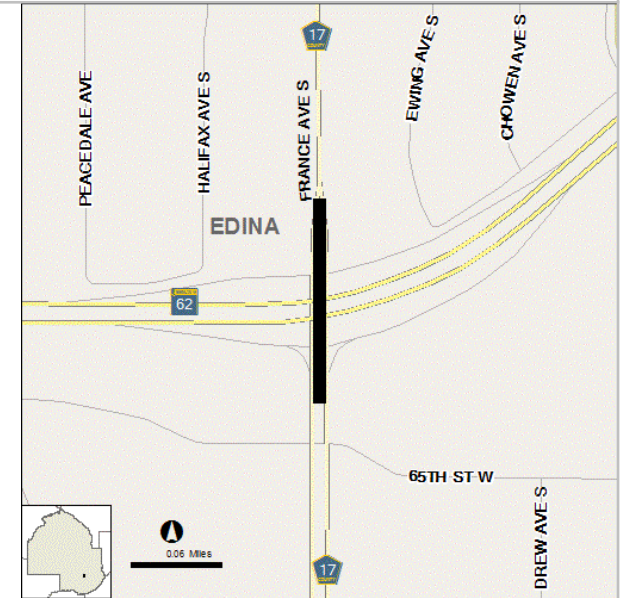
The existing interchange at France Avenue (CSAH 17) and Crosstown (TH 62) experiences a relatively high number of crashes compared to similar intersections throughout the county. The south intersection of this interchange has been ranked #1 for hazardous intersections in the county's crash system for many years. The predominant crash type at these intersections is left-turn related due to significant queues along France Avenue (CSAH 17) that conflict with vehicles desiring to access Crosstown (TH 62).

The proposed project expands the scope of MnDOT's planned bridge rehabilitation project to include additional safety elements at the interchange. The existing bridge (#7263) is owned and maintained by MnDOT; who has indicated that improvements are necessary based on its age (built in 1962) and current condition. The proposed project will improve safety and traffic operations by increasing capacity for left-turning vehicles on France Avenue (CSAH 17), installing flashing yellow arrows to provide more flexible signal timing, and eliminating channelized right-turn islands (whenever feasible) to provide traffic calming. The project will also include the replacement of both traffic signal systems on either end of the bridge.

Staff recommended the project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history.

Additionally, Transportation Operations has requested concrete rehabilitation activities on France Avenue (CSAH 17) be included as part of this project to address pavement in relatively poor condition. This maintenance activity is being recommended from 66th Street (CSAH 53) to the TH 62 eastbound ramps. This coordination of efforts will reduce impacts to the local community.

Federal funding was awarded for certain elements of this project in 2014 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads	1,021,000		1,021,000							1,021,000
Mn/DOT State Aid - Regular	1,143,000		1,143,000							1,143,000
<b>Total</b>	<b>2,164,000</b>		<b>2,164,000</b>							<b>2,164,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	100,000		100,000							100,000
Construction	1,875,000	722,000	1,153,000							1,875,000
Consulting	189,000		189,000							189,000
Other Costs		20,330	(20,330)							
<b>Total</b>	<b>2,164,000</b>	<b>742,330</b>	<b>1,421,670</b>							<b>2,164,000</b>



<b>Project Name:</b> 2151200 CSAH 17 - France Ave turn lanes and signals at TH 62	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	2,164,000							2,164,000
Administrator Proposed	2,164,000							2,164,000
CBTF Recommended	2,164,000							2,164,000
Board Approved Final	2,164,000							2,164,000

**Scheduling Milestones (major phases only):**

This project must be let by June 30, 2019 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2012 - 2016
Design	2017 - 2018
Bid Advertisement	Q1 2019
Construction	Q2 2019 - Q3 2019
Completion	Q2 2020

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The removal of approximately 0.07 lane miles from the county roadway system is estimated to retain \$1,200 annually.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

BAR 18-0428 (adopted 10/25/2018)- This BAR authorized:

- Negotiation of Agmt PW 47-40-18 with MnDOT and the City of Edina identifying each party's responsibilities in CP 2151200 at an estimated county cost of \$722,000 to be financed within the current Project Budget
- Negotiation of Agmt PW 48-40-18 with MnDOT and the City of Edina identifying signal maintenance responsibilities for the two signal systems located at the Crosstown Ramps (TH 62) along France Ave
- MnDOT to accept federal funds on behalf of Hennepin County as awarded through the 2014 Highway Safety Improvement Program to be applied for CP 2151200 (pursuant to MN State Statute 161.36)

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	184,000	1,980,000						2,164,000
Administrator Proposed	184,000	1,980,000						2,164,000
CBTF Recommended	184,000	1,980,000						2,164,000
Board Approved Final	184,000	1,980,000						2,164,000

**Project Name:** 2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2021  
**Funding Completion:** 2023

**Summary:**

Safety improvements along France Avenue (CSAH 17) from American Boulevard to 76th Street in the Cities of Bloomington and Edina.

**Purpose & Description:**

The existing corridor along France Avenue (CSAH 17) between American Boulevard and 76th Street experiences a relatively high number of crashes compared to similar corridors throughout the county. The predominant crash type along this corridor is rear-end related due to significant queues along France Avenue (CSAH 17) caused by vehicles desiring to access I-494.

The proposed project will improve safety and traffic operations by implementing four main project objectives, which include:

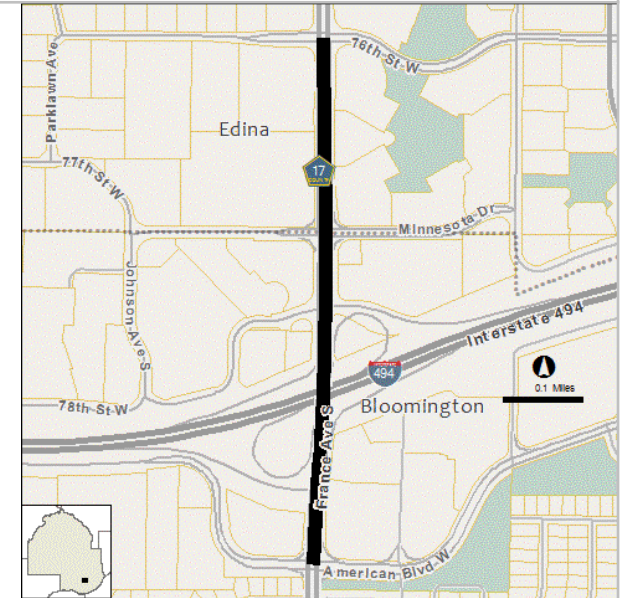
- Revising the France Avenue (CSAH 17) at the Minnesota Drive intersection by eliminating channelized right-turn islands (whenever feasible) to improve the pedestrian crossing environment
- Wayfinding signage and pavement markings to improve vehicle movements entering and exiting I-494
- Off-road facilities on both sides of France Avenue (CSAH 17) to fill a gap between Minnesota Drive and 76th Street
- Providing adequate ADA accommodations (including pedestrian ramps, Accessible Pedestrian Signals, and median enhancements) to ensure accessibility for persons with disabilities

The City of Bloomington conducted a feasibility study in 2017 that reviewed existing safety and traffic operations along France Avenue (CSAH 17) between American Boulevard and 76th Street. This project is implementing short-term improvements recommended by the study.

Staff recommended the project for the Highway Safety Improvement Program (HSIP) given the high number of crashes. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced.

Additionally, this project will be coordinated with MnDOT's I-494 MnPASS project that will introduce priced managed lanes along I-494 between France Avenue (CSAH 17) and TH 77 that was awarded funds from the 2018 Corridors of Commerce Program. This coordination effort will significantly minimize impacts to users.

Federal funding was awarded for this project in 2018 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads							1,800,000			1,800,000
Mn/DOT State Aid - Regular					200,000	100,000	400,000			700,000
Bloomington					50,000		100,000			150,000
Edina					50,000		100,000			150,000
<b>Total</b>					<b>300,000</b>	<b>100,000</b>	<b>2,400,000</b>			<b>2,800,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					200,000					200,000
Construction							2,300,000			2,300,000
Contingency					100,000	100,000	100,000			300,000
<b>Total</b>					<b>300,000</b>	<b>100,000</b>	<b>2,400,000</b>			<b>2,800,000</b>

<b>Project Name:</b> 2173000 CSAH 17 - France Ave Safety Impr fr American Blvd to 76th St	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			300,000	100,000	2,400,000			2,800,000
Administrator Proposed			300,000	100,000	2,400,000			2,800,000
CBTF Recommended			300,000	100,000	2,400,000			2,800,000
Board Approved Final			300,000	100,000	2,400,000			2,800,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2023 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2015 -2020
Design	2021 - 2022
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Reduced Project Budget by \$0.3 million from \$3.1 million to \$2.8 million based on revised Engineer's Estimate to retain State Aid Regular.
- Project Budget reflects award of \$1.8 million of Federal Funds in the 2018 Highway Safety Improvement Program (HSIP) to retain State Aid Regular.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				500,000	100,000	1,250,000	1,250,000	3,100,000
Administrator Proposed				500,000	100,000	1,250,000	1,250,000	3,100,000
CBTF Recommended				500,000	100,000	1,250,000	1,250,000	3,100,000
Board Approved Final				500,000	100,000	1,250,000	1,250,000	3,100,000

**Project Name:** 2163500 CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2017  
**Funding Completion:** 2020

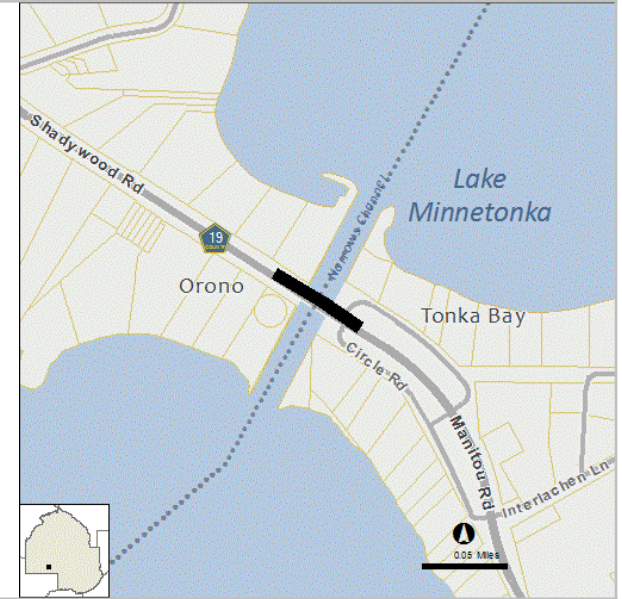
**Summary:**

Rehabilitate existing Bridge #27516 along Shadywood Road (CSAH 19) over Narrows Channel of Lake Minnetonka in the Cities of Orono and Tonka Bay.

**Purpose & Description:**

The existing bridge (built in 1964) is classified as structurally deficient based on its condition. The bridge is experiencing significant deterioration of the north abutment, including distortion and stress cracking. The abutment wall has separated from its original position and is currently resting on the adjacent bridge deck. Additionally, water is penetrating through the existing bridge deck and is causing rapid deterioration of the reinforcement, steel beam ends, bearings, and abutment seat.

The proposed project will rehabilitate the deteriorated bridge with improvements to the bridge deck, approach panel, abutment wall, joints, bridge beams, and bearing assemblies. As part of the project, the approach panels, north abutment parapet, expansion joints, and concrete deck will be replaced. If these improvements are not made, the abutment will eventually fail. Shadywood Road (CSAH 19) serves as a vital north/south corridor for all transportation modes through the Lake Minnetonka area that connects TH 7 to Wright County.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	175,000		175,000	1,400,000						1,575,000
Mn/DOT State Aid - Municipal				1,400,000						1,400,000
<b>Total</b>	<b>175,000</b>		<b>175,000</b>	<b>2,800,000</b>						<b>2,975,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	100,000	17,425	82,575							100,000
Construction				2,400,000						2,400,000
Consulting	75,000	41,905	33,095							75,000
Contingency				400,000						400,000
<b>Total</b>	<b>175,000</b>	<b>59,330</b>	<b>115,670</b>	<b>2,800,000</b>						<b>2,975,000</b>

<b>Project Name:</b> 2163500 CSAH 19 - Rehabilitate Bridge #27516 at Minnetonka Narrows	<b>Funding Start:</b> 2017
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	175,000	2,800,000						2,975,000
Administrator Proposed	175,000	2,800,000						2,975,000
CBTF Recommended	175,000	2,800,000						2,975,000
Board Approved Final	175,000	2,800,000						2,975,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2016 - 2018
Design	Q1 2019 - Q4 2019
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2020
Completion	Q2 2021

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
 Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily rehabilitate existing bridge assets.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Reduced Project Budget by \$0.4 million from \$3.4 million to \$3.0 million based on revised Engineer's Estimate to retain both State Aid Regular and State Aid Municipal.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	175,000	3,200,000						3,375,000
Administrator Proposed	175,000		3,200,000					3,375,000
CBTF Recommended	175,000		3,200,000					3,375,000
Board Approved Final	175,000		3,200,000					3,375,000

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

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

**Summary:**

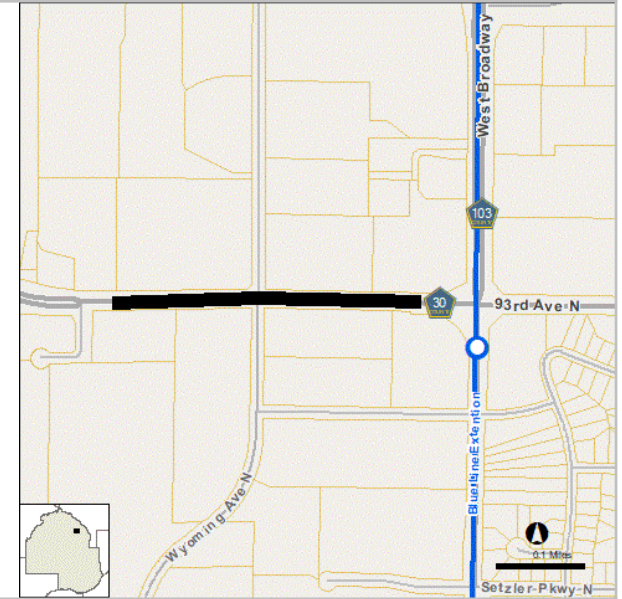
Expand 93rd Avenue (CSAH 30) from Xylon Avenue to West Broadway Avenue (CSAH 103) in the City of Brooklyn Park.

**Purpose & Description:**

The existing roadway (last reconstructed in 1951) includes a rural design that currently lacks curb, storm water structures, and off-road facilities that does not adequately serve corridor users.

The proposed project will expand and reconstruct 93rd Avenue (CSAH 30) to provide a consistent four-lane roadway that will include curb and storm water structures to provide adequate drainage. The primary goals of the project include: addressing poor pavement conditions, enhancing safety, improving traffic operations, accommodating transit service, and addressing the lack of multimodal facilities along the corridor. A raised concrete median will separate vehicles in opposing directions and provide appropriate access management. A multi-use trail will be constructed on both sides to fill an existing gap in the system. Additionally, the existing temporary traffic signal system located at Wyoming Avenue will be upgraded to a permanent traffic signal system that includes the latest technologies.

This project will complement the recent construction of the 93rd Avenue (CSAH 30) / TH 169 interchange by extending a similar roadway design to the east. Furthermore, this project is directly related to Metro Transit's planned Bottineau Light Rail Transit (BLRT) Project that includes a station at the intersection of 93rd Avenue (CSAH 30) and West Broadway Avenue (CSAH 103).



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	3,545,000		3,545,000							3,545,000
Brooklyn Park	1,800,000		1,800,000							1,800,000
<b>Total</b>	<b>5,345,000</b>		<b>5,345,000</b>							<b>5,345,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	1,400,000		1,400,000							1,400,000
Construction	2,845,000		2,845,000							2,845,000
Consulting	700,000	296,136	403,864							700,000
Contingency	400,000		400,000							400,000
<b>Total</b>	<b>5,345,000</b>	<b>296,136</b>	<b>5,048,864</b>							<b>5,345,000</b>

<b>Project Name:</b> 2141100 CSAH 30 - Reconst 93rd Ave N fr Xylon Ave to East of Winnetka	<b>Funding Start:</b> 2015
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2018
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	5,345,000							5,345,000
Administrator Proposed	5,345,000							5,345,000
CBTF Recommended	5,345,000							5,345,000
Board Approved Final	5,345,000							5,345,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	1993 - 2014
Design	Q1 2015 - TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 0.64 lane miles to the county roadway system is estimated to cost \$10,700 annually. Additionally, maintenance responsibilities of the new multi-use trail facilities will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

BAR 15-0284 (adopted 08/11/2015)- This BAR authorized:

- Negotiation of Agreement PW 14-66-15 with Kimley-Horn for consulting services related to the preliminary design and final design of CP 2051400, CP 2923900, and CP 2141100 at a cost not exceed \$2,200,000.
- An increase in the project budget for CP 2923900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000 for consulting services to be financed with County State Aid.
- An increase in the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000 for consulting services to be financed with County State Aid.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	4,545,000	800,000						5,345,000
Administrator Proposed	4,545,000	800,000						5,345,000
CBTF Recommended	4,545,000	800,000						5,345,000
Board Approved Final	4,545,000	800,000						5,345,000

**Project Name:** 2191300 CSAH 34 - Normandale Blvd Safety Improvements at 98th St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2021

**Summary:**

Safety improvements at the intersection of Normandale Boulevard (CSAH 34) and 98th Street in the City of Bloomington.

**Purpose & Description:**

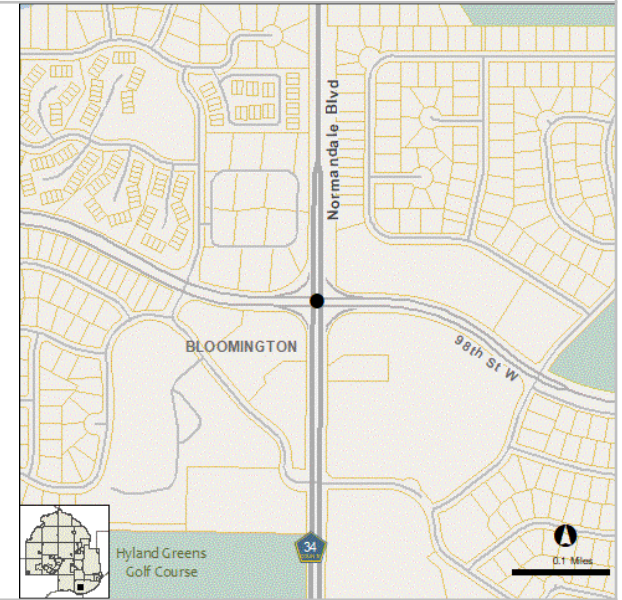
The existing intersection of Normandale Boulevard (CSAH 34) at 98th Street experiences a relatively high number of crashes compared to similar intersections throughout the county. The predominant crash type at this intersection is rear-end related, with the vast majority involving westbound right-turning vehicles.

The proposed project will improve safety and traffic operations by implementing four main project objectives, which include:

- Eliminating channelized right-turn islands to provide a more compact intersection design
- Modifying existing raised medians to provide refuge for people walking
- Upgrading bicycle and pedestrian accommodations to improve the crossing experience
- Installing traffic signal confirmation lights to assist local police staff with red light running enforcement

Staff recommended the project for the Highway Safety Improvement Program (HSIP) given the high number of crashes. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history.

Federal funding was awarded for this project in 2018 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads					1,170,000					1,170,000
Mn/DOT State Aid - Regular				325,000	680,000					1,005,000
Bloomington				50,000						50,000
<b>Total</b>				<b>375,000</b>	<b>1,850,000</b>					<b>2,225,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way				100,000						100,000
Construction					1,500,000					1,500,000
Consulting				200,000	150,000					350,000
Contingency				75,000	200,000					275,000
<b>Total</b>				<b>375,000</b>	<b>1,850,000</b>					<b>2,225,000</b>



<b>Project Name:</b> 2191300 CSAH 34 - Normandale Blvd Safety Improvements at 98th St	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		375,000	1,850,000					2,225,000
Administrator Proposed		375,000	1,850,000					2,225,000
CBTF Recommended		375,000	1,850,000					2,225,000
Board Approved Final		375,000	1,850,000					2,225,000

**Scheduling Milestones (major phases only):**  
 This project must be let by June 30, 2022 to avoid jeopardizing federal funds.

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2018 - 2019
Design	Q1 2020 - Q4 2020
Bid Advertisement	Q1 2021
Construction	Q2 2021 - Q3 2021
Completion	Q2 2022

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
 Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Highway Safety Improvement Program (HSIP) Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2154300 CSAH 35 - Portland Bikeway constr fr 66th St to 60th St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Bikeway improvements along Portland Avenue (CSAH 35) from 66th Street (CSAH 53) to 60th Street in the Cities of Richfield and Minneapolis.

**Purpose & Description:**

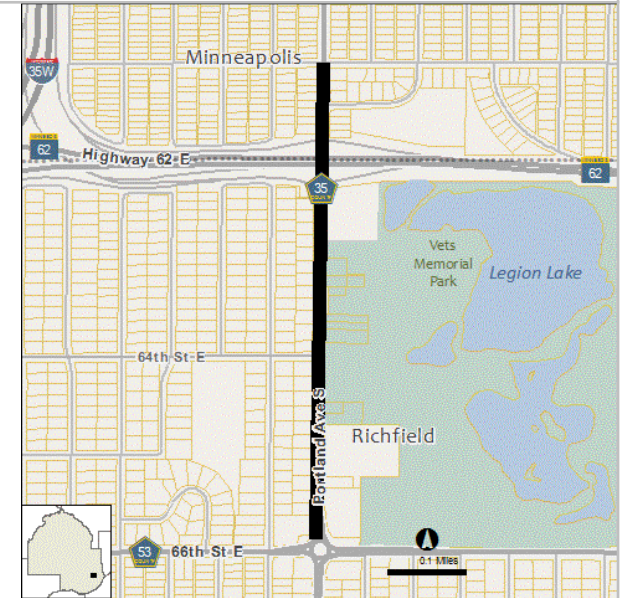
This section of Portland Avenue (CSAH 35) currently includes no dedicated bicycle facilities and is classified as a gap. In addition, there is also a one-block gap in the sidewalk network between Crosstown (TH 62) and Park Avenue.

A feasibility study was conducted by Community Works in 2016 that evaluated various concepts for bikeway improvements.

The proposed project will implement recommendations from the study to eliminate the gap in the bicycle network. It is anticipated that the new facility will be primarily on-road, but will transition to an off-road design near Crosstown (TH 62) due to right of way constraints. This project will replace curb and sidewalk at various locations to accommodate the new roadway configuration. Furthermore, it's anticipated that enhanced bicycle crossing markings will be included to improve visibility. Additional improvements within the project include the closure of a sidewalk gap, ADA upgrades, and revisions to bus stop locations.

Transportation Operations has requested a pavement overlay on Portland Avenue (CSAH 35) be included as part of this project to address pavement in relatively poor condition. Additionally, this project will be coordinated with Metro Transit's implementation of its D-Line Bus Rapid Transit (BRT) service. The D-Line corridor extends along Portland Avenue (CSAH 35) and include BRT stations at the intersections of 66th Street (CSAH 53) and 60th Street that are located within the limits of this project. These coordination efforts will greatly reduce impacts to the local community.

Federal funding was awarded in 2016 through the Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	41,328	41,328								41,328
Federal - Other - Roads				750,000						750,000
Mn/DOT State Aid - Regular	850,000		850,000	1,958,000						2,808,000
Minneapolis				250,000						250,000
Richfield				42,000						42,000
Other - Roads				800,000						800,000
<b>Total</b>	<b>891,328</b>	<b>41,328</b>	<b>850,000</b>	<b>3,800,000</b>						<b>4,691,328</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	500,000	78,154	421,846							500,000
Construction				3,500,000						3,500,000
Consulting	391,328	372,382	18,946							391,328
Other Costs		115	(115)							
Contingency				300,000						300,000
<b>Total</b>	<b>891,328</b>	<b>450,651</b>	<b>440,677</b>	<b>3,800,000</b>						<b>4,691,328</b>

<b>Project Name:</b> 2154300 CSAH 35 - Portland Bikeway constr fr 66th St to 60th St	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	891,328	3,800,000						4,691,328
Administrator Proposed	891,328	3,800,000						4,691,328
CBTF Recommended	891,328	3,800,000						4,691,328
Board Approved Final	891,328	3,800,000						4,691,328

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2015 - 2017
Design	Q1 2018 - Q1 2020
Bid Advertisement	Q2 2020
Construction	Q3 2020 - Q4 2020
Completion	Q2 2021

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The removal of approximately 0.12 lane miles from the county roadway system is estimated to retain \$2,000 annually. Additionally, maintenance responsibilities of the new bikeway facility will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

- Changes from Prior CIP:**
- Increased Project Budget by \$2.0 million from \$2.7 million to \$4.7 million based on revised Engineer's Estimate.
  - Project Budget increase to be financed among Hennepin County (State Aid Regular), City of Minneapolis, City of Richfield, and Metro Transit.
  - Project elements from the D-Line Bus Rapid Transit (BRT) Project added as requested by Metro Transit.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	91,328	800,000	1,806,000					2,697,328
Administrator Proposed	91,328	800,000	1,806,000					2,697,328
CBTF Recommended	91,328	800,000	1,806,000					2,697,328
Board Approved Final	91,328	800,000	1,806,000					2,697,328

**Project Name:** 2191600 CSAH 35 & 52 - Portland and Nicollet Flashing Yellow Arrows  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2022

**Summary:**

Safety improvements along Portland Avenue (CSAH 35) and Nicollet Avenue (CSAH 52) in the Cities of Bloomington and Richfield.

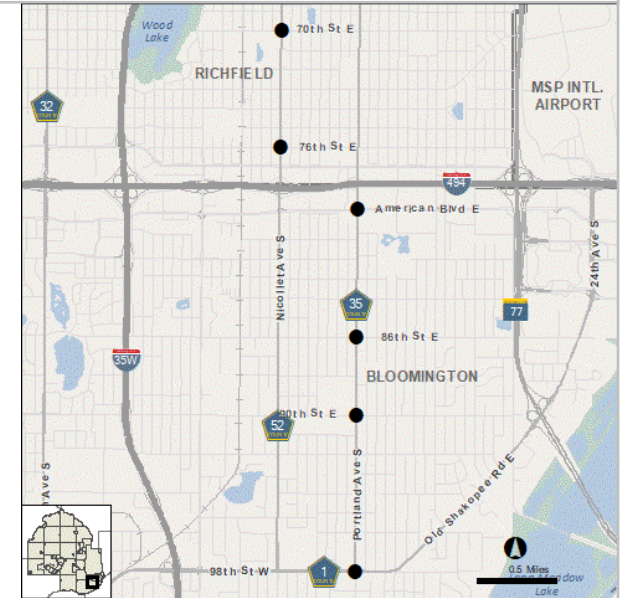
**Purpose & Description:**

These sections of Portland Avenue (CSAH 35) and Nicollet Avenue (CSAH 52) within the Cities of Bloomington and Richfield connect users from primarily residential areas to I-494. In the last five years, new striping configurations were introduced along both Portland Avenue (CSAH 35) and Nicollet Avenue (CSAH 52) that converted the four-lane environment to a three-lane section that includes a shared left-turn lane. However, no traffic signal upgrades were included as part of the restriping projects. Many traffic signals along these sections lack exclusive left-turn phasing, and therefore, require left-turning vehicles to yield to oncoming traffic during all times of day. This condition has resulted in an over-representation of left-turn related crashes, when compared to similar signalized intersections throughout Hennepin County.

The proposed project will install flashing yellow arrows at various intersections along Portland Avenue (CSAH 35) and Nicollet Avenue (CSAH 52) to provide flexible signal operations to address trends in left-turn related crashes. The project will also include revisions to the intersections such as ADA upgrades (to ensure accessibility) and minor signal modifications (to implement the latest technologies).

Staff recommended this project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted injuries, especially those involving left-turning vehicles. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history.

Federal funding was awarded for this project in 2018 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax					50,000	50,000				100,000
Federal - Other - Roads						846,000				846,000
Mn/DOT State Aid - Regular				50,000	200,000	354,000				604,000
Bloomington					25,000					25,000
Richfield					25,000					25,000
<b>Total</b>				<b>50,000</b>	<b>300,000</b>	<b>1,250,000</b>				<b>1,600,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					100,000					100,000
Construction						1,000,000				1,000,000
Consulting				50,000	100,000	100,000				250,000
Contingency					100,000	150,000				250,000
<b>Total</b>				<b>50,000</b>	<b>300,000</b>	<b>1,250,000</b>				<b>1,600,000</b>

<b>Project Name:</b> 2191600 CSAH 35 & 52 - Portland and Nicollet Flashing Yellow Arrows	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		50,000	300,000	1,250,000				1,600,000
Administrator Proposed		50,000	300,000	1,250,000				1,600,000
CBTF Recommended		50,000	300,000	1,250,000				1,600,000
Board Approved Final		50,000	300,000	1,250,000				1,600,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2018 - 2019
Design	Q1 2020 - Q4 2021
Bid Advertisement	Q1 2022
Construction	Q2 2022 - Q4 2022
Completion	Q2 2023

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Highway Safety Improvement Program (HSIP) Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2167301 CSAH 36 & 37- Enhance bicycle facility fr I-35W to Oak St SE  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2022

**Summary:**

Bikeway improvements along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) from I-35W to Oak Street SE in the City of Minneapolis.

**Purpose & Description:**

University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) currently serve as one-way pairs in this area near the UofM East Bank. Bicycle facilities were first introduced on these corridors in the late 1990s. Their design was unique in that they included an extended gutter pan (approximately 6' wide) that offered a high-visibility bicycle facility. In 2014, as part of a county repaving project, the bicycle facility along 4th Street SE (CSAH 37) was shifted from the south side to the north side to provide a more traditional configuration. Presently, further enhancements are desired based on the high traffic volumes (25,000 vehicles per day), frequency of bicycle turning movements, and potential conflicts with transit services. Additionally, both University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37) serve approximately 700 and 400 bicyclists per day, respectively.

A study began in 2016 that evaluated two alternatives to improve bicycle options. One concept considered converting the bicycle facility on University Avenue SE (CSAH 36) to a two-way facility; while the second concept considered enhancing the one-way bicycle facilities. Staff anticipates that the enhanced one-way bicycle facilities will be the preferred option.

The proposed project will enhance the existing on-street bicycle facilities along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37). It is anticipated that a physical barrier will be considered in an effort to better separate people driving and biking; significantly improving the comfort level for bicyclists. Additional project elements will include ADA and traffic signal modifications. Additionally, this project will be coordinated with Metro Transit's implementation of its E-Line Bus Rapid Transit (BRT) service. The E-Line corridor will extend along University Avenue SE (CSAH 36) and 4th Street SE (CSAH 37), however, specific BRT station locations have not yet been identified by Metro Transit.

Transportation Operations completed an overlay on University Avenue SE (CSAH 36) in 2019. County staff implemented minor striping changes as part of the overlay project to experiment with temporary improvements for people biking. This will allow county staff to monitor its effectiveness in advance of this planned capital project.

Federal funding was awarded in 2018 through the Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads						5,500,000				5,500,000
Mn/DOT State Aid - Regular				900,000	1,350,000	4,850,000				7,100,000
Minneapolis				150,000	550,000	3,750,000				4,450,000
<b>Total</b>				<b>1,050,000</b>	<b>1,900,000</b>	<b>14,100,000</b>				<b>17,050,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way				300,000	700,000					1,000,000
Construction						11,000,000				11,000,000
Consulting				750,000	800,000	1,100,000				2,650,000
Contingency					400,000	2,000,000				2,400,000
<b>Total</b>				<b>1,050,000</b>	<b>1,900,000</b>	<b>14,100,000</b>				<b>17,050,000</b>

<b>Project Name:</b> 2167301 CSAH 36 & 37- Enhance bicycle facility fr I-35W to Oak St SE	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		1,050,000	1,900,000	14,100,000				17,050,000
Administrator Proposed		1,050,000	1,900,000	14,100,000				17,050,000
CBTF Recommended		1,050,000	1,900,000	14,100,000				17,050,000
Board Approved Final		1,050,000	1,900,000	14,100,000				17,050,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2019
Design	Q1 2020 - Q1 2022
Bid Advertisement	Q2 2022
Construction	Q3 2022 - Q3 2023
Completion	Q4 2023

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Regional Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2161700 CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2018  
**Funding Completion:** 2020

**Summary:**

Pedestrian improvements along 46th Street (CSAH 46) from Garfield Avenue to 18th Avenue in the City of Minneapolis.

**Purpose & Description:**

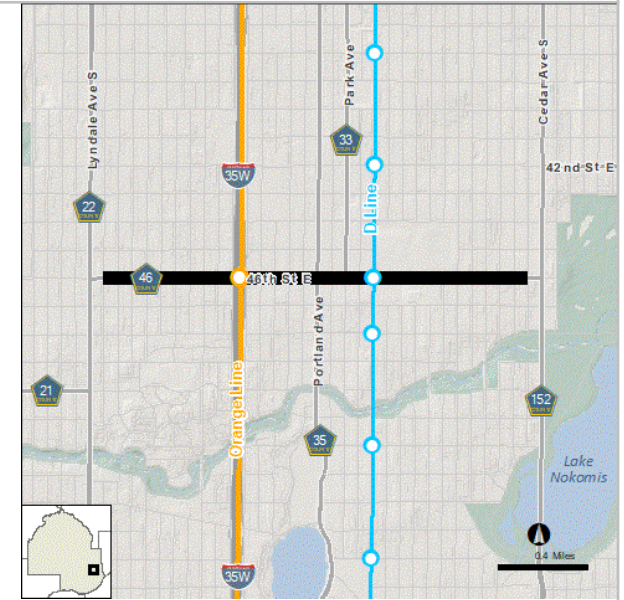
46th Street (CSAH 46) is an east/west corridor that provides access to both residential and commercial destinations in the area. Sidewalk facilities exist on both sides of the roadway, however, the existing pedestrian ramps at many of the intersections do not meet current ADA design standards. In these instances, the ramps do not include truncated domes and have relatively steep slopes. These characteristics pose challenges for users with limited mobility.

The proposed project will replace the existing pedestrian ramps and install Accessible Pedestrian Signals (APS) at various intersections along the corridor. Additionally, the existing pedestrian crossing on 46th Street (CSAH 46) at Oakland Avenue will be enhanced to increase safety and comfort for people walking.

In 2016 Hennepin County performed a paving project on 46th Street that included a new striping configuration that converted a 4-lane undivided roadway to a 3-lane roadway with on-road accommodations for people biking. This accessibility project will complement the 2016 paving project. Additionally, this project will complement the following activities:

- Metro Transit's proposed Orange Line Bus Rapid Transit (BRT) station on I-35W underneath the 46th Street Bridge
- Metro Transit's proposed D-Line Bus Rapid Transit (BRT) Project along Chicago Avenue that includes a station at 46th Street (CSAH 46)

Federal funding was awarded for this project in 2016 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	50,000	50,000		150,000						200,000
Federal - Other - Roads				506,000						506,000
Mn/DOT State Aid - Regular	550,000		550,000	1,050,000						1,600,000
<b>Total</b>	<b>600,000</b>	<b>50,000</b>	<b>550,000</b>	<b>1,706,000</b>						<b>2,306,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	250,000	73,546	176,454							250,000
Construction				1,306,000						1,306,000
Consulting	300,000	250,015	49,985	200,000						500,000
Contingency	50,000		50,000	200,000						250,000
<b>Total</b>	<b>600,000</b>	<b>323,560</b>	<b>276,440</b>	<b>1,706,000</b>						<b>2,306,000</b>



<b>Project Name:</b> 2161700 CSAH 46 - 46th St ADA upgrades fr Garfield Ave to 18th Ave	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	600,000	1,700,000						2,300,000
Administrator Proposed	600,000	1,706,000						2,306,000
CBTF Recommended	600,000	1,706,000						2,306,000
Board Approved Final	600,000	1,706,000						2,306,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2020 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2017
Design	Q1 2018 - Q4 2019
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q3 2020
Completion	Q2 2021

**Board Resolutions / Supplemental Information:**

Appropriated \$500,000 in state aid regular within this Project Budget (CP 2161700) that was previously programmed in the Safety and Asset Management Transportation Supplemental Capital Activity (CP 2183300). These funds are intended to provide a portion of the Project Budget for CP 2161700 to be used towards ADA improvements along 46th Street (CSAH 46). Additionally, the 2020 spending goal for ADA in CP 2183300 will be reduced by \$500,000 from \$1,500,000 to \$1,000,000 to reflect this appropriation.

**Project's Effect on Annual Operating Budget:**  
Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased Project Budget by \$0.7 million from \$1.6 million to \$2.3 million to be financed with State Aid Regular and Property Tax.
- Increased consulting activities by \$0.2 million, increased construction activities by \$0.3 million, and increased contingency activities by \$0.2 MIL - all based on a revised Engineer's Estimate.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	550,000	(100,000)	1,150,000					1,600,000
Administrator Proposed	550,000	50,000	1,000,000					1,600,000
CBTF Recommended	550,000	50,000	1,000,000					1,600,000
Board Approved Final	550,000	50,000	1,000,000					1,600,000

**Project Name:** 2191700 CSAH 50 - Safety Impr Rebecca Park Trl fr Koala to Dogwood  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2021  
**Funding Completion:** 2023

**Summary:**

Safety improvements along Rebecca Park Trail (CSAH 50) from 700' West of Koala Street to 600' East of Dogwood Street (CSAH 92) in the Cities of Rockford and Greenfield.

**Purpose & Description:**

The existing corridor along Rebecca Park Trail (CSAH 50) between Koala Street and Dogwood Street (CSAH 92) experiences a relatively high number of injury related crashes compared to similar corridors throughout the county. These crashes are primarily due to the presence of bypass lanes that offer limited benefits to turning vehicles. Additionally, Rockford Elementary Arts Magnet School and Rockford High School are located along the project corridor, generating high user activity during school arrival and dismissal operations.

The proposed project will improve safety and traffic operations by implementing three main project objectives, which include:

- Conversion of the existing bypass lanes to dedicated turn lanes to better define vehicle lanes
- Construction of a raised concrete median to better facilitate pedestrian crossings to/from Rockford High School
- Installation of intersection lighting to improve user visibility and comfort

Staff recommended the project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries. This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history.

Federal funding was awarded for this project in 2018 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads							405,000			405,000
Mn/DOT State Aid - Municipal					50,000	125,000	245,000			420,000
<b>Total</b>					<b>50,000</b>	<b>125,000</b>	<b>650,000</b>			<b>825,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way						100,000				100,000
Construction							500,000			500,000
Consulting					50,000		50,000			100,000
Contingency						25,000	100,000			125,000
<b>Total</b>					<b>50,000</b>	<b>125,000</b>	<b>650,000</b>			<b>825,000</b>

<b>Project Name:</b> 2191700 CSAH 50 - Safety Impr Rebecca Park Trl fr Koala to Dogwood	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			50,000	125,000	650,000			825,000
Administrator Proposed			50,000	125,000	650,000			825,000
CBTF Recommended			50,000	125,000	650,000			825,000
Board Approved Final			50,000	125,000	650,000			825,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2023 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2018 - 2020
Design	Q1 2021 - Q4 2022
Bid Advertisement	Q1 2023
Construction	Q2 2023 - Q4 2023
Completion	Q2 2024

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Highway Safety Improvement Program (HSIP) Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2022

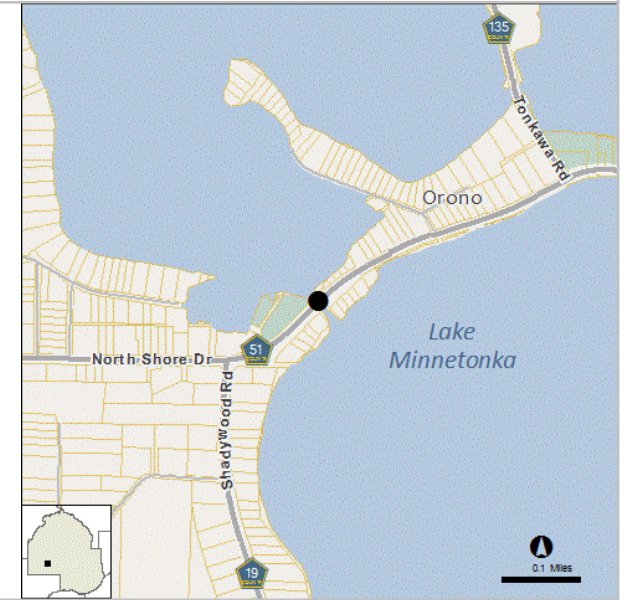
**Summary:**

Replace existing Bridge #7258 along North Shore Drive (CSAH 51) over the Hendrickson Channel in Orono.

**Purpose & Description:**

The existing bridge (built in 1959) is classified as structurally deficient based on the condition of its primary structural elements. The bridge superstructure consists of continuous steel beams that have been identified as being in relatively poor condition. The concrete piers are experiencing advanced deterioration resulting in steel reinforcement being exposed to the elements. Numerous repairs to the concrete deck in recent years have been necessary in order to maintain service for users.

The new bridge structure will accommodate people walking, biking, and driving more safely and comfortably than the existing structure. It will be designed to current standards with improved aesthetics. The bridge is immediately adjacent to the North Arm Boat Launch and is an important link for Lake Minnetonka and the surrounding region.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular				500,000	200,000	2,900,000				3,600,000
<b>Total</b>				<b>500,000</b>	<b>200,000</b>	<b>2,900,000</b>				<b>3,600,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way				100,000						100,000
Construction						2,500,000				2,500,000
Consulting				300,000	200,000					500,000
Contingency				100,000		400,000				500,000
<b>Total</b>				<b>500,000</b>	<b>200,000</b>	<b>2,900,000</b>				<b>3,600,000</b>

<b>Project Name:</b> 2170500 CSAH 51 - Replace Bridge #7258 over Hendrickson Channel	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		400,000	200,000	3,000,000				3,600,000
Administrator Proposed		500,000	200,000	2,900,000				3,600,000
CBTF Recommended		500,000	200,000	2,900,000				3,600,000
Board Approved Final		500,000	200,000	2,900,000				3,600,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2018 - 2019
Design	Q1 2020 - Q1 2022
Bid Advertisement	Q2 2022
Construction	Q3 2022 - TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Adjusted contingencies to better reflect project financial schedule

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested			600,000		3,000,000			3,600,000
Administrator Proposed			600,000		3,000,000			3,600,000
CBTF Recommended			600,000		3,000,000			3,600,000
Board Approved Final			600,000		3,000,000			3,600,000

**Project Name:** 2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2021  
**Funding Completion:** 2022

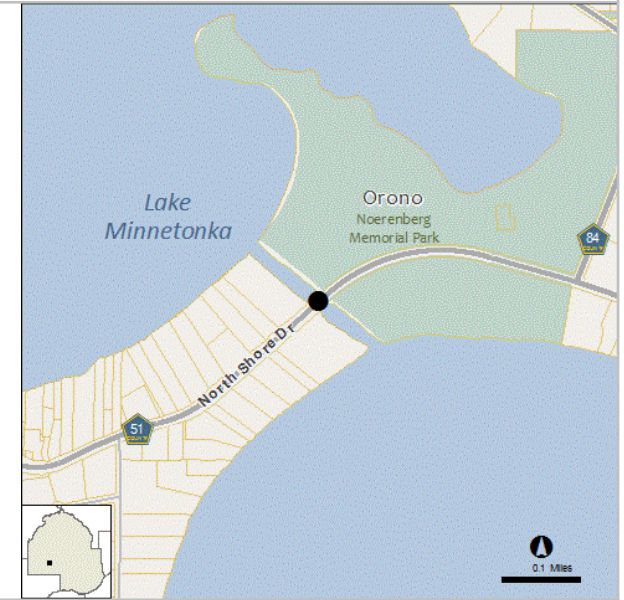
**Summary:**

Replace existing Bridge #7194 along North Shore Drive (CSAH 51) over the Noerenberg Channel in Orono.

**Purpose & Description:**

The existing bridge (built in 1961) is classified as structurally deficient based on the condition of its primary structural members. The bridge superstructure consists of continuous steel beams that have been identified as being in relatively poor condition. The existing structure has section loss and is inspected annually to monitor its rate of deterioration. Additionally, the concrete piers are experiencing advanced deterioration, exposing the steel reinforcement to the elements.

The proposed bridge structure will accommodate people walking, biking, and driving more safely than the existing structure. The bridge is adjacent to Noerenberg Memorial County Park and links Maxwell Bay to Crystal Bay, both of which experience significant activity within the Lake Minnetonka area. The new structure will be designed to current standards with improved aesthetics. The structure carries North Shore Drive (CSAH 51), which is an important east and west route for the lake area.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular					125,000	3,000,000				3,125,000
<b>Total</b>					<b>125,000</b>	<b>3,000,000</b>				<b>3,125,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					50,000					50,000
Construction						2,500,000				2,500,000
Consulting					75,000					75,000
Contingency						500,000				500,000
<b>Total</b>					<b>125,000</b>	<b>3,000,000</b>				<b>3,125,000</b>

<b>Project Name:</b> 2170600 CSAH 51 - Replace Bridge #7194 over Noerenberg Channel	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			125,000	3,000,000				3,125,000
Administrator Proposed			125,000	3,000,000				3,125,000
CBTF Recommended			125,000	3,000,000				3,125,000
Board Approved Final			125,000	3,000,000				3,125,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2018 - 2019
Design	Q1 2020 - Q1 2022
Bid Advertisement	Q2 2022
Construction	Q3 2022 - TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased consulting activities by \$0.025 million for geotechnical soils investigation as requested by Transportation Project Delivery.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				100,000	3,000,000			3,100,000
Administrator Proposed				100,000	3,000,000			3,100,000
CBTF Recommended				100,000	3,000,000			3,100,000
Board Approved Final				100,000	3,000,000			3,100,000

**Project Name:** 2182000 CSAH 51 - Reconst Sunset fr Northern to Shadywood CSAH 19  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2023

**Summary:**

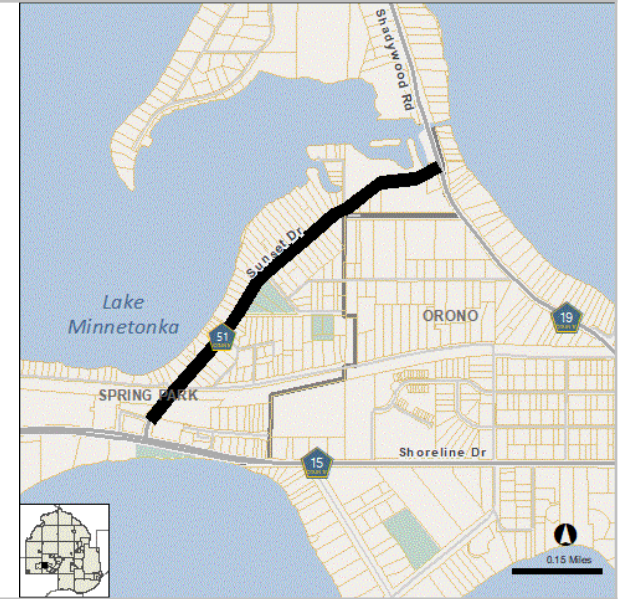
Reconstruct Sunset Drive (CSAH 51) from Spring Street to Shadywood Road (CSAH 19) in the City of Spring Park.

**Purpose & Description:**

The existing roadway (last reconstructed in 1969) is nearing the end of its useful life and warrants replacement. The current roadway lacks curb and gutter to provide adequate drainage, and therefore, causes issues for property owners along Sunset Drive (CSAH 51).

The City of Spring Park completed an Infrastructure Asset Management Plan in 2017 that reported water and sanitary utilities in relatively poor condition (originally installed in 1964) within the proposed project limits. The City of Spring Park formally requested this project from Hennepin County in 2017 to serve as an opportunity to address aged sanitary and water utilities in an effort to reduce impacts to users.

It is anticipated that the proposed project would include new pavement, curb and gutter to provide sufficient drainage, and a multi-use trail to separate bicyclists and pedestrians from vehicles. It is likely that various design strategies will be introduced along the east end of the corridor to better facilitate pedestrian, bicycle, and vehicle movements near Lord Fletcher's. Furthermore, various traffic calming strategies will be considered at the existing Dakota Rail Regional Light Rail Transit (LRT) Trail crossing to improve user comfort and safety. Additionally, Transportation Operations has requested a pavement overlay on Sunset Drive (CSAH 51) from Shoreline Drive (CSAH 15) to Spring Street be included as part of this project to address pavement in relatively poor condition.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Municipal	600,000		600,000	200,000	700,000	3,700,000	600,000			5,800,000
Spring Park	400,000		400,000	(100,000)	350,000	800,000	150,000			1,600,000
<b>Total</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>100,000</b>	<b>1,050,000</b>	<b>4,500,000</b>	<b>750,000</b>			<b>7,400,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	600,000		600,000		600,000					1,200,000
Construction						3,500,000	500,000			4,000,000
Consulting	400,000		400,000	100,000	200,000	500,000				1,200,000
Contingency					250,000	500,000	250,000			1,000,000
<b>Total</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>100,000</b>	<b>1,050,000</b>	<b>4,500,000</b>	<b>750,000</b>			<b>7,400,000</b>



<b>Project Name:</b> 2182000 CSAH 51 - Reconst Sunset fr Northern to Shadywood CSAH 19	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,000,000	100,000	1,050,000	4,500,000	750,000			7,400,000
Administrator Proposed	1,000,000	100,000	1,050,000	4,500,000	750,000			7,400,000
CBTF Recommended	1,000,000	100,000	1,050,000	4,500,000	750,000			7,400,000
Board Approved Final	1,000,000	100,000	1,050,000	4,500,000	750,000			7,400,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2018
Design	2019 - 2021
Bid Advertisement	Q1 2022
Construction	Q2 2022 - Q4 2023
Completion	Q1 2024

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The removal of approximately 0.17 lane miles from the county roadway system is estimated to retain \$2,800 annually. Additionally, maintenance responsibilities of the new multi-use trail facility will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

- Changes from Prior CIP:**
- Decreased Project Budget by \$0.2 million from \$7.6 million to \$7.4 million based on revised Engineer's Estimate to retain State Aid Municipal.
  - Adjusted anticipated revenues according to the Hennepin County Cost Participation Policy.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		1,000,000	600,000		5,000,000	1,000,000		7,600,000
Administrator Proposed		1,000,000	600,000		5,000,000	1,000,000		7,600,000
CBTF Recommended		1,000,000	600,000		5,000,000	1,000,000		7,600,000
Board Approved Final		1,000,000	600,000		5,000,000	1,000,000		7,600,000

**Project Name:** 2164000 CSAH 52 - Recondition Hennepin Avenue Bridge  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2023

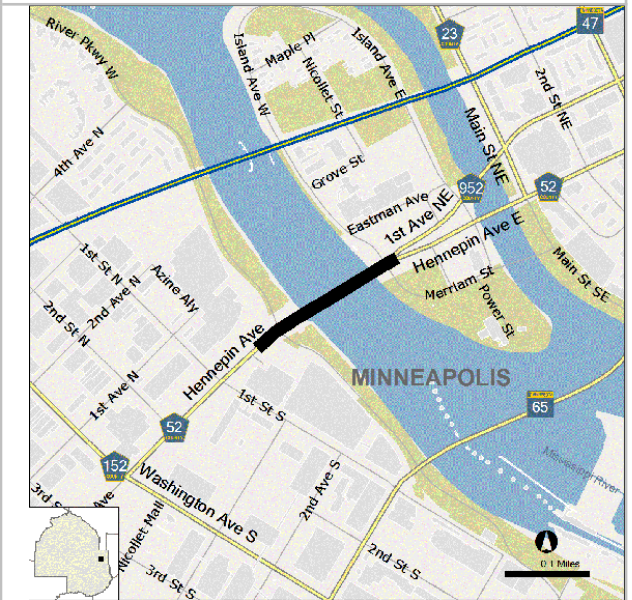
**Summary:**

Recondition existing Bridge #27636 along Hennepin Avenue (CSAH 52) over the Mississippi River in the City of Minneapolis.

**Purpose & Description:**

The existing bridge (built in 1991) has begun deteriorating, specifically its steel members, which are experiencing a loss of their protective coating. Additionally, many of the vaults are experiencing ponding, indicating the original dehumidifiers are nearing the end of their useful life.

The proposed project will repaint the iconic Hennepin Avenue (CSAH 52) Suspension Bridge over the Mississippi River. Project activities include sandblasting and repainting the steel beam network which supports the concrete bridge deck. Staff is recommending this repainting activity as it is typically completed every 15 to 25 years during the life of a steel bridge.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	25,000		25,000	250,000			5,000,000			5,275,000
<b>Total</b>	<b>25,000</b>		<b>25,000</b>	<b>250,000</b>			<b>5,000,000</b>			<b>5,275,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction				250,000			4,000,000			4,250,000
Consulting	25,000		25,000							25,000
Contingency							1,000,000			1,000,000
<b>Total</b>	<b>25,000</b>		<b>25,000</b>	<b>250,000</b>			<b>5,000,000</b>			<b>5,275,000</b>

<b>Project Name:</b> 2164000 CSAH 52 - Recondition Hennepin Avenue Bridge	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	25,000	250,000			5,000,000			5,275,000
Administrator Proposed	25,000	250,000			5,000,000			5,275,000
CBTF Recommended	25,000	250,000			5,000,000			5,275,000
Board Approved Final	25,000	250,000			5,000,000			5,275,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2017 - 2021
Design	Q1 2022 - Q4 2022
Bid Advertisement	Q1 2023
Construction	Q2 2023 - Q4 2023
Completion	Q1 2024

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
 Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily recondition existing bridge assets.

**Environmental Impacts and Initiatives:**

- Changes from Prior CIP:**
- Increased Project Budget by \$0.3 million from \$5.0 million to \$5.3 million to be financed with State Aid Regular.
  - Added \$0.3 million for the purchase of approximately 20 dehumidifiers as requested by Transportation Project Delivery.
  - Postponed construction activities to PY 2023 to coordinate with the Hennepin Avenue / 1st Avenue (CSAH 52) Bikeway Project (CP 2182100).

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		25,000		5,000,000				5,025,000
Administrator Proposed		25,000		5,000,000				5,025,000
CBTF Recommended		25,000		5,000,000				5,025,000
Board Approved Final		25,000		5,000,000				5,025,000

**Project Name:** 2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2024  
**Funding Completion:** Beyond 2024

**Summary:**

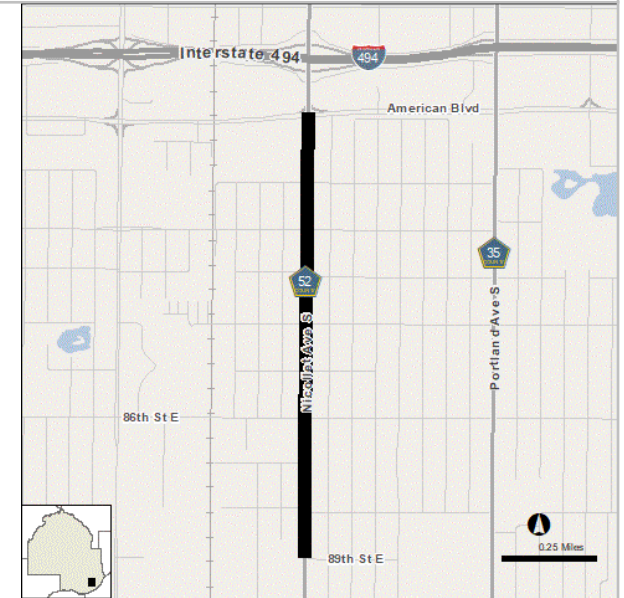
Reconstruct Nicollet Avenue (CSAH 52) from 89th Street to American Boulevard in the City of Bloomington.

**Purpose & Description:**

The existing roadway (last reconstructed in 1962) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The roadway was originally constructed as concrete pavement, resulting in premature surface cracking at joints after the completion of a pavement overlay. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb has experienced settling, greatly diminishing its ability to collect water and define the roadway edge. Many intersections include ADA accommodations that do not meet current design requirements, causing challenges for persons with limited mobility.

In 2019, the county completed an overlay project along this section of Nicollet Avenue (CSAH 52) in coordination with a CenterPoint Energy gas main project. Given the age and condition of roadway assets, the timing of this capital project will coincide with the service life extension provided by the overlay project.

The proposed project would include new assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. It is anticipated that a 3-lane typical section will be considered in an effort to better facilitate vehicle turning movements and provide traffic calming. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered in an effort to benefit non-motorized users.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular								400,000	16,400,000	16,800,000
Bloomington									4,200,000	4,200,000
<b>Total</b>								<b>400,000</b>	<b>20,600,000</b>	<b>21,000,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									2,000,000	2,000,000
Construction									12,000,000	12,000,000
Consulting								400,000	2,600,000	3,000,000
Contingency									4,000,000	4,000,000
<b>Total</b>								<b>400,000</b>	<b>20,600,000</b>	<b>21,000,000</b>

<b>Project Name:</b> 2143102 CSAH 52 - Reconst Nicollet Ave fr 89th St to American Blvd	<b>Funding Start:</b> 2024
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested						400,000	20,600,000	21,000,000
Administrator Proposed						400,000	20,600,000	21,000,000
CBTF Recommended						400,000	20,600,000	21,000,000
Board Approved Final						400,000	20,600,000	21,000,000

**Scheduling Milestones (major phases only):**

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	Q1 2019 - TBD
Design	TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP as requested by Transportation Operations.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2182100 CSAH 52 - Bikeway facility fr Main St NE to 8th St NE  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2023

**Summary:**

Bikeway improvements along Hennepin Avenue (CSAH 52) and 1st Avenue (CSAH 52) from Main Street SE (CSAH 23) to 8th Street SE in the City of Minneapolis.

**Purpose & Description:**

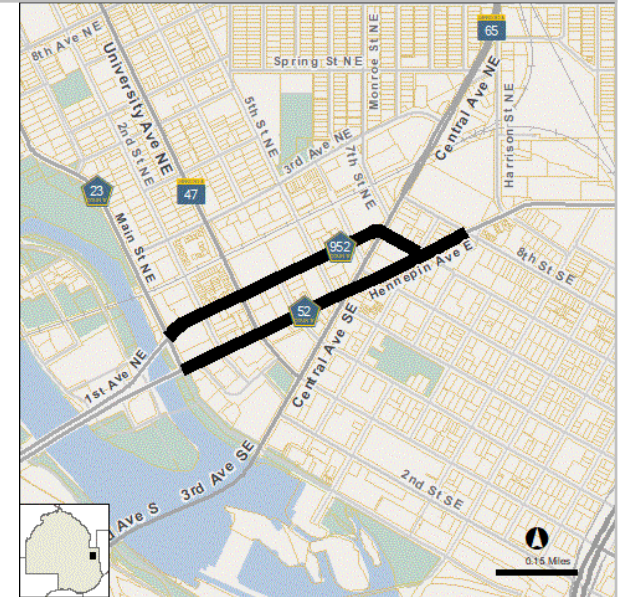
Hennepin Avenue (CSAH 52) and 1st Avenue (CSAH 52) serve as one-way pairs in this area east of the Mississippi River. Each roadway includes sidewalk on both sides, three vehicle lanes, and many locations where on-street parking is permitted. Bikeway facilities currently exist along these corridors to the west, however, they terminate at Main Street SE (CSAH 23). No bikeway facilities currently exist along Hennepin Avenue (CSAH 52) to the east of this project, however, county staff is currently designing bikeway accommodations that will likely be introduced as part of a future paving project (tentatively scheduled for 2020).

The City of Minneapolis conducted a corridor study in 2016 along Hennepin Avenue (CSAH 52) and 1st Avenue (CSAH 52) that evaluated concepts to provide bicycle accommodations. This project is directly related that study. Furthermore, this project would connect users from Downtown Minneapolis (via the Hennepin Avenue Bridge) to 8th Street SE.

The proposed project includes the introduction of a bikeway on both Hennepin Avenue and 1st Avenue (CSAH 52). Available space within the existing roadway environment will be reallocated to provide the necessary space for a bikeway. It is likely that durable, high-visibility pavement markings will be used for lane designations to clearly define space for each user; this is especially important as traditional pavement marking methods (latex or epoxy materials) do not provide adequate visual contrast on the concrete roadway surface. Staff anticipates the following elements will be included with the project: catch basin upgrades, signing modifications, traffic signal revisions, and pedestrian improvements (ADA upgrades and curb extensions).

Additionally, this project will be coordinated with Metro Transit's E-Line Bus Rapid Transit (BRT) Project. The E-Line corridor will extend along Hennepin Avenue (CSAH 52), however, specific BRT stations have not yet been identified by Metro Transit.

Federal funding was awarded in 2018 through the Regional Solicitation for this project.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads							5,500,000			5,500,000
Mn/DOT State Aid - Regular				500,000	400,000	500,000	2,975,000			4,375,000
State - Other - Roads					100,000	200,000	500,000			800,000
Minneapolis					300,000	500,000	2,075,000			2,875,000
Other - Roads							50,000			50,000
<b>Total</b>				<b>500,000</b>	<b>800,000</b>	<b>1,200,000</b>	<b>11,100,000</b>			<b>13,600,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					600,000	700,000				1,300,000
Construction							8,700,000			8,700,000
Consulting				500,000	200,000		900,000			1,600,000
Contingency						500,000	1,500,000			2,000,000
<b>Total</b>				<b>500,000</b>	<b>800,000</b>	<b>1,200,000</b>	<b>11,100,000</b>			<b>13,600,000</b>

<b>Project Name:</b> 2182100 CSAH 52 - Bikeway facility fr Main St NE to 8th St NE	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			800,000	1,700,000	11,100,000			13,600,000
Administrator Proposed		500,000	800,000	1,200,000	11,100,000			13,600,000
CBTF Recommended		500,000	800,000	1,200,000	11,100,000			13,600,000
Board Approved Final		500,000	800,000	1,200,000	11,100,000			13,600,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2023 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2015 - 2018
Design	Q3 2019 - Q1 2023
Bid Advertisement	Q2 2023
Construction	Q3 2023 - Q2 2024
Completion	Q4 2024

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Regional Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2182800 CSAH 57 - Participate in Humboldt reconstr fr 53rd to 57th Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2021  
**Funding Completion:** 2021

**Summary:**

Participate in the City of Brooklyn Center's project to reconstruct Humboldt Avenue (CSAH 57) from 53rd Avenue to 57th Avenue in the City of Brooklyn Center.

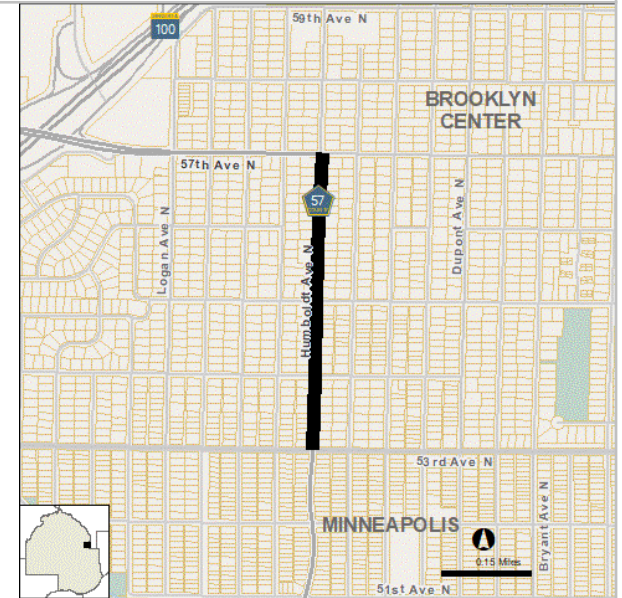
**Purpose & Description:**

The existing roadway (last reconstructed in 1930) includes a rural environment that lacks curb and storm water structures to provide adequate drainage. Humboldt Avenue (CSAH 57) is one of the few remaining rural county roadways within the I-494/I-694 ring.

The City of Brooklyn Center has indicated an interest in leading this capital project since there are city owned utilities that warrant replacement based on their current condition and age. The existing sanitary sewer consists of vitrified clay pipe (installed in 1952) experiences root intrusion along approximately 50% of the system. The existing water system consists of cast iron pipe (installed in 1966) and is currently experiencing corrosion. Therefore, staff recommends performing roadway reconstruction activities in conjunction with utility replacement to minimize capital project costs and reduce delays to the travelling public.

It is anticipated that the proposed project would upgrade the corridor to a suburban design to better serve its users. Project elements likely will include: new pavement, curb and gutter to provide sufficient drainage, and upgraded ADA accommodations to better serve persons with limited mobility.

Additionally, in the 2000s, Hennepin County Community Works completed a reconstruction project on Humboldt Avenue (CSAH 57) between Victory Memorial Drive and 53rd Avenue as part of the Humboldt Greenway partnership with the City of Minneapolis. This project presents an opportunity to implement similar roadway design and streetscaping elements to encourage walking and biking along the corridor.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular					700,000					700,000
<b>Total</b>					<b>700,000</b>					<b>700,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction					700,000					700,000
<b>Total</b>					<b>700,000</b>					<b>700,000</b>



<b>Project Name:</b> 2182800 CSAH 57 - Participate in Humboldt reconst fr 53rd to 57th Ave	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			700,000					700,000
Administrator Proposed			700,000					700,000
CBTF Recommended			700,000					700,000
Board Approved Final			700,000					700,000

**Scheduling Milestones (major phases only):**

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2018 - 2019
Design	2020 - TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested			700,000					700,000
Administrator Proposed			700,000					700,000
CBTF Recommended			700,000					700,000
Board Approved Final			700,000					700,000

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

**Funding Start:** 2011  
**Funding Completion:** 209

**Summary:**

Expand Flying Cloud Drive (CSAH 61) from the West County Line to Charlson Road in the City of Eden Prairie.

**Purpose & Description:**

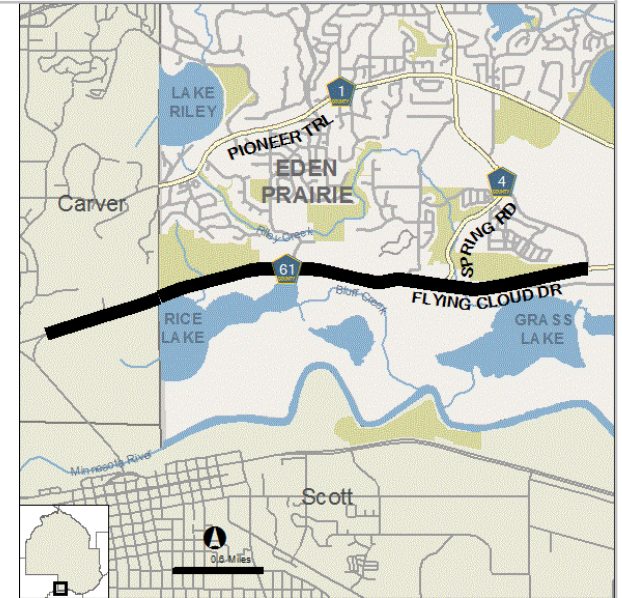
The existing roadway (last reconstructed in 1958) includes a rural environment that lacks curb and storm water structures to provide adequate drainage. This section of roadway is susceptible to flooding based on its proximity to the Minnesota River.

This Flying Cloud Drive (CSAH 61) corridor was previously under MnDOT jurisdiction (TH 212) until the 2000s. Therefore, it lacks typical county roadway features (such as multi-use trails, streetscaping, and placemaking) that promote user comfort.

The proposed project will expand and reconstruct Flying Cloud Drive (CSAH 61) to provide a three-lane roadway that includes curb to define the roadway extents, storm water structures to collect water, and a multi-use trail (along the north side) to provide accommodations for people walking and biking. Two new bridges will be constructed as part of this project. One structure will replace an existing 6' culvert, and a second structure (approximately 1800' in length) will be introduced to minimize flood events. Additionally, this project includes a number of retaining walls to accommodate the surrounding topography.

This project is utilizing MnDOT "turnback" funds that have been provided to Hennepin County from MnDOT as part of the jurisdictional transfer process for TH 212.

The actual project limits extend west into Carver County through a partnership that not only minimizes capital project costs, but also reduces delays to the travelling public.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads	300,000	168,311	131,689							300,000
Mn/DOT State Aid - Regular	3,697,000	149,535	3,547,465							3,697,000
Mn/DOT Turnback Funds	54,530,600	29,382,967	25,147,633							54,530,600
Mn/DOT Trunk Hwy Fund	1,000,000	2,773,492	(1,773,492)							1,000,000
Eden Prairie	757,400	415,262	342,138							757,400
Other - Roads	8,840,000	7,076,289	1,763,711							8,840,000
<b>Total</b>	<b>69,125,000</b>	<b>39,965,855</b>	<b>29,159,145</b>							<b>69,125,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	4,000,000	1,317,773	2,682,227							4,000,000
Construction	49,865,000	44,703,478	5,161,522							49,865,000
Consulting	5,842,000	5,048,759	793,241							5,842,000
Other Costs	300,000	57,798	242,202							300,000
Contingency	9,118,000		9,118,000							9,118,000
<b>Total</b>	<b>69,125,000</b>	<b>51,127,808</b>	<b>17,997,192</b>							<b>69,125,000</b>

<b>Project Name:</b> 2090400 CSAH 61 - Reconst Flying Cloud Dr fr County Line to Charlson	<b>Funding Start:</b> 2011
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 209
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	69,125,000							69,125,000
Administrator Proposed	69,125,000							69,125,000
CBTF Recommended	69,125,000							69,125,000
Board Approved Final	69,125,000							69,125,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2010 - 2012
Design	Q1 2013 - Q3 2017
Bid Advertisement	Q4 2017
Construction	Q1 2018 - Q4 2020
Completion	Q2 2021

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 3.46 lane miles to the county roadway system is estimated to cost \$58,000 annually. The project will also add two bridge structures along the county roadway system that the county will own and maintain. Additionally, maintenance responsibilities of the new multi-use trail facility will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

BAR 13-0378 (Adopted 11/05/2013)- This BAR authorized:

- Negotiation of Agmt PW 30-66-13 with Braun Intertec at a cost NTE \$351,460 to be financed with State Turnback Funds.

BAR 14-0394 (Adopted 09/30/2014)- This BAR authorized:

- Negotiation of Agmt PW 28-66-14 with Olson and Nesvold Engineers, P.S.C. at a cost NTE \$765,431 to be financed with State Turnback Funds.

BAR 15-0312 (Adopted 08/25/2015)- This BAR authorized:

- Negotiation of Agmt PW 34-76-14 with Carver County identifying responsibilities for CP 2090400.
- Receivable of \$8,000,000 in construction costs and \$1,472,000 in engineering fees from Carver County (of the \$1,472,000 in engineering feeds; \$632,000 will be allocated in the TPD Operating Budget and \$840,000 will be allocated to the Project Budget).
- Amdt to the Project Budget for an increase of \$8,840,000 from \$57,479,000 to \$66,319,000 to be financed by Carver County.

BAR 16-0191 (Adopted 05/24/2016)- This BAR authorized:

- Negotiation of Amdt 1 to Agmt PW 28-66-14 with Olson and Nesvold Engineers at a cost NTE \$122,150 that increases the contract amount from \$765,431.01 to \$887,587.00 to be financed within the existing project budget.

BAR 18-0051 (Adopted 02/22/2018)- This BAR authorized:

- Negotiation of Agmt PW 55-66-17 with Olson & Nesvold Engineers, P.S.C. for services at a cost of \$440,000
- Agreement PW 10-66-17 with Braun Intertec Corporation for geotechnical inspection and testing services at a cost of \$760,000
- Negotiation of Agmt PW 71-66-17 with a consultant for critical path analysis and scheduling at a cost NTE \$200,000
- Each of these requests will be funded within the existing CP 2090400 project budget

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	63,349,000	5,751,000						69,100,000
Administrator Proposed	63,349,000	5,751,000						69,100,000
CBTF Recommended	63,349,000	5,751,000						69,100,000
Board Approved Final	63,349,000	5,751,000						69,100,000

**Project Name:** 2183900 CSAH 70 - Participate in Golden Valley flood mitigation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Participate in the City of Golden Valley's project to mitigate flooding near Medicine Lake Road (CSAH 70) and Winnetka Avenue (CSAH 156) in the Cities of Crystal, Golden Valley, and New Hope.

**Purpose & Description:**

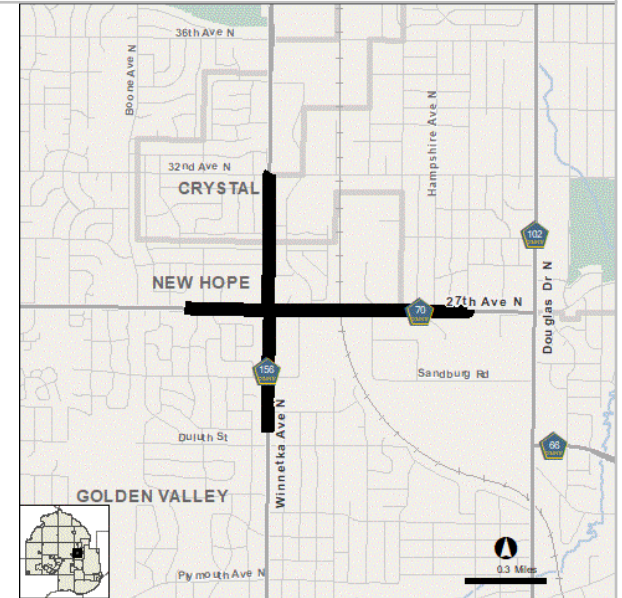
This area in the vicinity of Medicine Lake Road (CSAH 70) and Winnetka Avenue (CSAH 156) is susceptible to flooding issues. The City of Golden Valley reported five rainfall events (two instances occurring in the last three years) that resulted in flooding along Medicine Lake Road (CSAH 70). These events can lead to temporary roadway closures that cause varying impacts to public safety, residential access, and emergency services. Additionally, the water generated during these events is uncontrolled, and therefore, may negatively impact the environment.

The City of Golden Valley (in collaboration with Crystal and New Hope) hired a consultant in 2016 to develop a flood mitigation plan. The plan identified a total of 32 homes, four condos, and two businesses to be at risk of flooding. The plan recommended additional above ground and below ground storage to increase drainage capacity. Water would be conveyed to these storage containers via additional piping. More recently in 2018, the Bassett Creek Watershed Management Commission hired a consultant to conduct a feasibility study to investigate one of the concepts recommended by the 2016 Flood Mitigation Plan. This solution aims to maximize flood storage, preserve trees, and improve wetland habitats.

The proposed project will likely include the following activities:

- Lowering of the flooding depths on county roads to allow users (especially emergency vehicles) to pass during 100-year flood events
- Removing flood risk for 12 structures and reduce the flood proofing cost of remaining structures by \$2,500,000
- Improving water quality, habitat, and ecological diversity

The costs of these improvements (approximately \$4,600,000) were allocated among agencies involved based on the DeCola Pond Watershed area located within each municipal boundary and county highway right of way. The estimated county contribution is \$670,000 based on the impacts along Medicine Lake Road (CSAH 70) and Winnetka Avenue (CSAH 156).



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads	670,000	670,000								670,000
<b>Total</b>	<b>670,000</b>	<b>670,000</b>								<b>670,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	670,000	670,000								670,000
<b>Total</b>	<b>670,000</b>	<b>670,000</b>								<b>670,000</b>

<b>Project Name:</b> 2183900 CSAH 70 - Participate in Golden Valley flood mitigation	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	670,000							670,000
Administrator Proposed	670,000							670,000
CBTF Recommended	670,000							670,000
Board Approved Final	670,000							670,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	Q1 2016 - Q2 2018
Design	Q3 2018 - Q1 2019
Bid Advertisement	Q2 2019
Construction	Q3 2019 - Q3 2020
Completion	Q2 2021

**Board Resolutions / Supplemental Information:**

BAR 19-0117 (adopted on 3/26/2019)- This BAR authorized:

- Negotiation of Agreement PW 06-13-19 with City of Golden Valley for cost share with no further county contribution in flood mitigation near Medicine Lake Road (CSAH 70) and Winnetka Avenue (CSAH 156) in the cities of Crystal, Golden Valley and New Hope, capital project (CP) 2183900 at an estimated county cost not to exceed \$670,000.

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the drainage ponds will be likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		680,000						680,000
Administrator Proposed		680,000						680,000
CBTF Recommended		680,000						680,000
Board Approved Final		680,000						680,000

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

**Funding Start:** 2016  
**Funding Completion:** 2021

**Summary:**

Expand Bottineau Boulevard (CSAH 81) from West Broadway Avenue (CSAH 8) to TH 169 in the City of Brooklyn Park.

**Purpose & Description:**

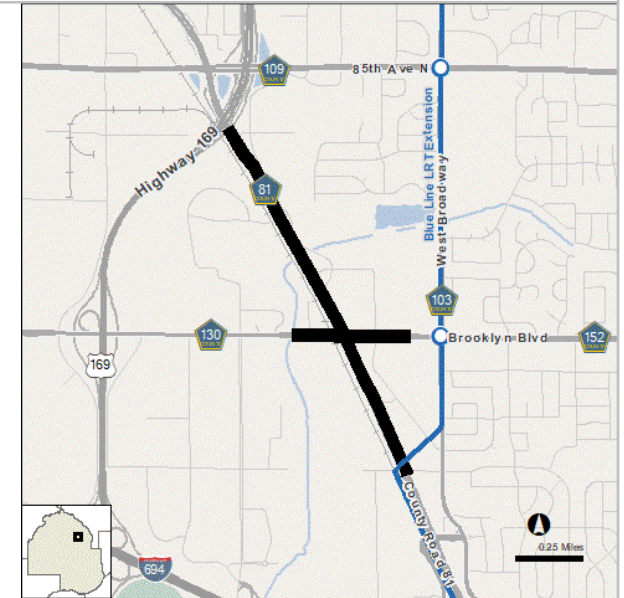
The existing roadway (last reconstructed in 1949) includes a rural environment that lacks curb and storm water structures to provide proper storm water management.

This Bottineau Boulevard (CSAH 81) corridor was previously under MnDOT jurisdiction (formerly TH 169) until the 1980s. Therefore, it lacks typical county roadway features (such as multi-use trails, streetscaping, and placemaking) that promote user comfort.

The proposed project will expand and reconstruct Bottineau Boulevard (CSAH 81) to provide a consistent six-lane roadway that will include a suburban environment. It is likely that specific project elements will include: curb and gutter to define the roadway, storm water structures to provide adequate drainage, and a multi-use trail to serve people walking and biking. The multi-use trail is part of the future Crystal Lake Regional Trail as identified by Three Rivers Park District. Specific safety elements include the modification of driveway access, upgrading of pedestrian crossings at major intersections, and updating of traffic signal features to provide more reliable travel times.

This project is section four (of five) as part of the Bottineau Boulevard Corridor Framework plan that was developed in the early 2000s. These capital improvements will complement Metro Transit's proposed Bottineau Light Rail Transit (BLRT) Project that travels along Bottineau Boulevard (CSAH 81) and includes a station nearby at the intersection of Brooklyn Boulevard (CSAH 152) and West Broadway Avenue (CSAH 103).

Federal funding was awarded for this project in 2014 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	210,000	210,000								210,000
Federal - Other - Roads	7,560,000		7,560,000							7,560,000
Mn/DOT State Aid - Regular	5,587,690	934,242	4,653,448	8,619,000	2,200,000					16,406,690
Brooklyn Park	3,119,000	1,224,994	1,894,006	1,619,000						4,738,000
Other - Roads	355,310		355,310							355,310
<b>Total</b>	<b>16,832,000</b>	<b>2,369,236</b>	<b>14,462,764</b>	<b>10,238,000</b>	<b>2,200,000</b>					<b>29,270,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	3,000,000	1,261,995	1,738,005							3,000,000
Construction	10,362,000	14,696,976	(4,334,976)	8,638,000						19,000,000
Consulting	2,520,000	648,015	1,871,985							2,520,000
Other Costs		47,335	(47,335)							
Contingency	950,000		950,000	1,600,000	2,200,000					4,750,000
<b>Total</b>	<b>16,832,000</b>	<b>16,654,322</b>	<b>177,678</b>	<b>10,238,000</b>	<b>2,200,000</b>					<b>29,270,000</b>

<b>Project Name:</b> 2092200 CSAH 81 - Reconstruct Bottineau Blvd fr CSAH 8 to TH 169	<b>Funding Start:</b> 2016
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	16,832,000	10,238,000	2,200,000					29,270,000
Administrator Proposed	16,832,000	10,238,000	2,200,000					29,270,000
CBTF Recommended	16,832,000	10,238,000	2,200,000					29,270,000
Board Approved Final	16,832,000	10,238,000	2,200,000					29,270,000

**Scheduling Milestones (major phases only):**

This Project must be let by June 30, 2019 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2002 - 2015
Design	Q2 2016 - Q1 2019
Bid Advertisement	Q2 2019
Construction	Q3 2019 - Q3 2020
Completion	Q2 2021

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 3.08 lane miles to the county roadway system is estimated to cost \$51,400 annually. Additionally, maintenance responsibilities of the new multi-use trail facility will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

BAR 18-0149 (adopted 04/24/2018)- This BAR authorized:

- Negotiation of Agreement A188561 with Bolton & Menk, Inc. for traffic detail design and railroad coordination services at an amount not to exceed \$403,000 to be financed within the existing Project Budget for CP 2092200.

BAR 18-0460 (adopted 11/06/2018)- This BAR authorized:

- Opposition for the installation of five noise walls (numbered 1, 3, 4, 6, and 7) along Bottineau Boulevard (CSAH 81) and Brooklyn Boulevard (CSAH's 130/152) as part of CP 2092200. The remaining four walls (numbered 2, 5, 8, and 9) did not meet the FHWA criteria and will not be considered for construction.

BAR 19-0118 (adopted on 03/26/2019)- This BAR authorized:

- Negotiation of Agreement PW 52-04-18 with the City of Brooklyn Park for the reconstruction of CSAH 81 from CSAH 8 to Highway 169 and for the construction of 2,300 feet of CSAH 152, including undergrounding utilities in Brooklyn Park at an estimated receivable of \$4,634,400 (\$4,070,145 capital, \$564,255 operating)
- Negotiation of Agreement PW 62-40-18 with MnDOT for trail maintenance responsibilities from 83rd Avenue to 85th Avenue North within MnDOT right-of-way
- Negotiation of Agreement PW 54-67-18 with the Met Council for 100% cost reimbursement to the county for the removal of abandoned sanitary sewer forcemain line and associated structures in the county road right-of-way from CSAH 8 to Highway 169 in Brooklyn Park at an estimated receivable of \$62,265 (\$57,655 capital, \$4,610 operating)
- Adjustment of revenues to add Three Rivers Park District contribution of \$297,655 and add Met Council contribution of \$57,655 and decrease State Aid revenue appropriations by the same amounts with no net change to the total project budget

BAR 19-0382 (adopted on 10/08/2019)- This BAR authorized:

- Negotiation of Agreement PW 63-84-18 with Burlington Northern Santa Fe Railway Company for construction and maintenance, railroad signal modification and right-of-way acquisition for three at-grade crossing surfaces at 73rd Ave, Brooklyn Blvd and Green Haven Dr at an estimated cost of \$3,225,000

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	5,520,000	11,312,000	10,238,000	2,200,000				29,270,000
Administrator Proposed	5,520,000	11,312,000	10,238,000	2,200,000				29,270,000
CBTF Recommended	5,520,000	11,312,000	10,238,000	2,200,000				29,270,000
Board Approved Final	5,520,000	11,312,000	10,238,000	2,200,000				29,270,000

**Project Name:** 2165200 CSAH 81 - Broadway Safety Improvements at Lyndale Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2021

**Summary:**

Safety improvements at the intersection of West Broadway Avenue (CSAH 81) and Lyndale Avenue in the City of Minneapolis.

**Purpose & Description:**

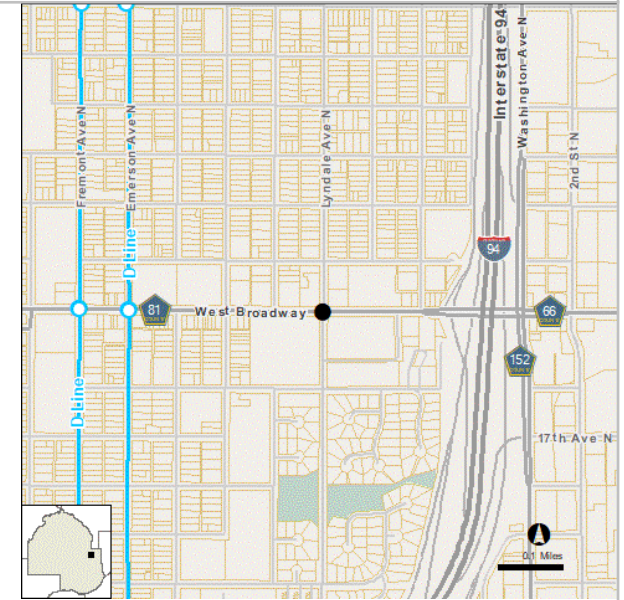
The existing intersection of West Broadway Avenue (CSAH 81) at Lyndale Avenue experiences a relatively high number of crashes compared to similar intersections throughout the county. The three most common crash types at this intersection are pedestrian, left-turn, and rear-end related.

The proposed project will improve safety and traffic operations (whenever feasible) by implementing: a new striping configuration on Lyndale Avenue to provide space for left-turning vehicles, upgrading of various traffic signal components to better facilitate left-turning movements, and constructing curb extensions to reduce the pedestrian crossing distance. The project will also include the replacement of the outdated traffic signal system and an upgrade of the ADA accommodations to ensure adequate accessibility.

Staff recommended this project for the Highway Safety Improvement Program (HSIP) given the high number of crashes that resulted in injuries (especially those involving people walking). This data driven approach is based on the county's crash system that assigns a dollar value to each of the crashes experienced in recent history. Additionally, this intersection ranked #2 (of all county intersections) in the City of Minneapolis' Pedestrian Crash Study as having the highest pedestrian crash rate.

This project will complement Metro Transit's proposed D-Line Bus Rapid Transit (BRT) Project along Emerson Avenue and Fremont Avenue that includes nearby stations at Broadway Avenue (CSAH 81).

Federal funding was awarded for this project in 2016 through the HSIP.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax				50,000	50,000					100,000
Federal - Other - Roads					549,000					549,000
Mn/DOT State Aid - Regular	250,000		250,000	200,000	311,000					761,000
<b>Total</b>	<b>250,000</b>		<b>250,000</b>	<b>250,000</b>	<b>910,000</b>					<b>1,410,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way				150,000						150,000
Construction					610,000					610,000
Consulting	250,000	111,737	138,263		100,000					350,000
Contingency				100,000	200,000					300,000
<b>Total</b>	<b>250,000</b>	<b>111,737</b>	<b>138,263</b>	<b>250,000</b>	<b>910,000</b>					<b>1,410,000</b>



<b>Project Name:</b> 2165200 CSAH 81 - Broadway Safety Improvements at Lyndale Ave	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	250,000	250,000	910,000					1,410,000
Administrator Proposed	250,000	250,000	910,000					1,410,000
CBTF Recommended	250,000	250,000	910,000					1,410,000
Board Approved Final	250,000	250,000	910,000					1,410,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2018
Design	Q1 2019 - Q4 2020
Bid Advertisement	Q1 2021
Construction	Q2 2021 - Q4 2021
Completion	Q2 2022

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- R/W and Consulting activities revised based on requests from Community Works and Transportation Project Delivery.
- Property Tax revenue needed for consulting costs beyond State Aid limits (up to 25% of construction costs)
- No significant revisions (greater than \$0.1 million) to the total Project Budget.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		250,000	500,000	707,000				1,457,000
Administrator Proposed		250,000	500,000	707,000				1,457,000
CBTF Recommended		250,000	500,000	707,000				1,457,000
Board Approved Final		250,000	500,000	707,000				1,457,000

**Project Name:** 2167500 CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2021

**Summary:**

Replace existing Bridge #27006 along West Broadway Avenue (CSAH 81) over Victory Memorial Parkway in the Cities of Robbinsdale and Minneapolis.

**Purpose & Description:**

The existing bridge (built in 1964) is classified as structurally deficient based on its condition and is in need of replacement. Weight restrictions were introduced in 2015 on this bridge, based on the results of a routine inspection, that prohibit certain types of commercial vehicles. This bridge currently has no accommodations for people walking or biking. Additionally, this bridge is exhibiting significant deterioration due to chloride infiltration, resulting in extensive spalls and reinforcement corrosion at the hinges and abutments. Water, chlorides, and debris are trapped in the hinge joints, causing similar deterioration to the bottom slab of the box sections.

The proposed project will replace the deteriorated bridge with an upgraded design that includes curb barrier, railings, and accommodations for people walking and biking.

This project is directly related to CP 2167600, however, has been kept separate to leverage external funding.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads				2,000,000						2,000,000
Mn/DOT State Aid - Regular	365,000		365,000		250,000					615,000
<b>Total</b>	<b>365,000</b>		<b>365,000</b>	<b>2,000,000</b>	<b>250,000</b>					<b>2,615,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	25,000		25,000							25,000
Construction				2,000,000						2,000,000
Consulting	340,000	334,326	5,674							340,000
Contingency					250,000					250,000
<b>Total</b>	<b>365,000</b>	<b>334,326</b>	<b>30,674</b>	<b>2,000,000</b>	<b>250,000</b>					<b>2,615,000</b>

<b>Project Name:</b> 2167500 CSAH 81 - Replace Bridge #27006 at Victory Memorial Pkwy	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	365,000	2,000,000	250,000					2,615,000
Administrator Proposed	365,000	2,000,000	250,000					2,615,000
CBTF Recommended	365,000	2,000,000	250,000					2,615,000
Board Approved Final	365,000	2,000,000	250,000					2,615,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2014 - 2017
Design	Q1 2018 - Q1 2020
Bid Advertisement	Q2 2020
Construction	Q3 2020 - Q3 2022
Completion	Q2 2023

**Board Resolutions / Supplemental Information:**

BAR 18-0314 (adopted 08/07/2018)- This BAR authorized:

- Negotiation of Agreement PW 28-66-18 with SRF for consulting services related to CP 2167500
- Amendment to the Project Budget with a revised total of \$2,615,000; budget increase to be financed with State Aid in future CIP requests
- Transfer of \$160,000 of State Aid from the Consultant Services Capital Budget Line Item (CP 2999950) to CP 2167500

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Introduced \$2.0 million of County Bonds in PY 2020 to accommodate revised project schedule.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	160,000	205,000			2,250,000			2,615,000
Administrator Proposed	160,000	205,000			2,250,000			2,615,000
CBTF Recommended	160,000	205,000			2,250,000			2,615,000
Board Approved Final	160,000	205,000			2,250,000			2,615,000

**Project Name:** 2167600 CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2021

**Summary:**

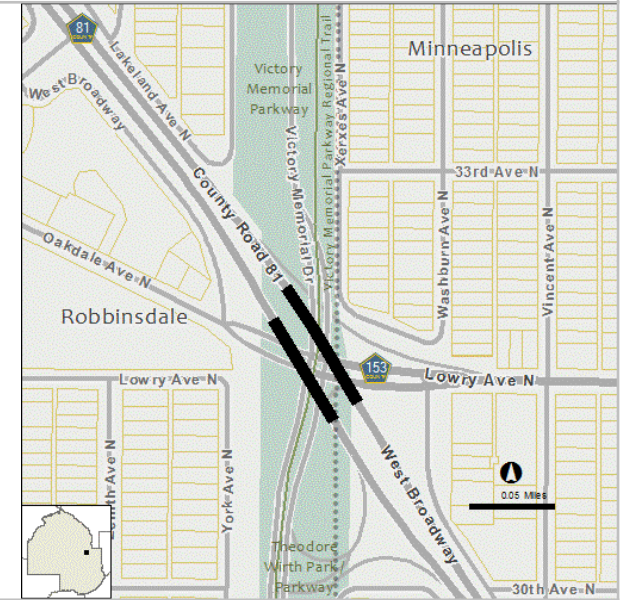
Replace existing Bridge #27007 and Bridge #27008 along West Broadway Avenue (CSAH 81) over Lowry Avenue N (CSAH 153) in the Cities of Robbinsdale and Minneapolis.

**Purpose & Description:**

The existing bridges (built in 1964) are classified as structurally deficient based on their condition and are in need of replacement. Weight restrictions were introduced in 2015 on the southbound bridge (#27007), based on the results of a routine inspection, that prohibit certain types of commercial vehicles. The bridges currently have no accommodations for people walking and biking. Additionally, the bridges are exhibiting significant deterioration due to chloride infiltration, resulting in extensive spalls and reinforcement corrosion at the hinges and abutments. Water, chlorides, and debris are trapped in the hinge joints, causing similar deterioration to the bottom slab of the box sections.

The proposed project will replace the deteriorated bridges with an upgraded design that includes curb barrier, railings, and accommodations for people walking and biking.

This project is directly related to CP 2167500, however, has been kept separate to leverage external funding. Additionally, federal funding was awarded for this project in 2016 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads					6,000,000					6,000,000
Federal - Other - Roads				7,000,000						7,000,000
Mn/DOT State Aid - Regular	1,435,000		1,435,000	2,000,000	650,000					4,085,000
<b>Total</b>	<b>1,435,000</b>		<b>1,435,000</b>	<b>9,000,000</b>	<b>6,650,000</b>					<b>17,085,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	75,000	1,600	73,400							75,000
Construction				8,500,000	6,000,000					14,500,000
Consulting	1,360,000	1,333,748	26,252							1,360,000
Contingency				500,000	650,000					1,150,000
<b>Total</b>	<b>1,435,000</b>	<b>1,335,348</b>	<b>99,652</b>	<b>9,000,000</b>	<b>6,650,000</b>					<b>17,085,000</b>

<b>Project Name:</b> 2167600 CSAH 81 - Replace Bridges #27007 and #27008 at Lowry Ave	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,435,000	9,000,000	6,650,000					17,085,000
Administrator Proposed	1,435,000	9,000,000	6,650,000					17,085,000
CBTF Recommended	1,435,000	9,000,000	6,650,000					17,085,000
Board Approved Final	1,435,000	9,000,000	6,650,000					17,085,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2020 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2014 - 2017
Design	Q1 2018 - Q1 2020
Bid Advertisement	Q2 2020
Construction	Q3 2020 - Q3 2022
Completion	Q2 2023

**Board Resolutions / Supplemental Information:**  
BAR 18-0314 (adopted 08/07/2018)- This BAR authorized:

- Negotiation of Agreement PW 28-66-18 with SRF for consulting services related to CP 2167600
- Amendment to the Project Budget with a revised total of \$17,085,000; budget increase to be financed with State Aid in future CIP requests
- Transfer of \$640,000 of State Aid from the Consultant Services Capital Budget Line Item (CP 2999950) to CP 2167600

**Project's Effect on Annual Operating Budget:**  
Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing bridge assets in-kind.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Shifted \$7.0 million in federal funds to PY 2020 to align with revised project schedule.
- Introduced \$6.0 million in county bonds in PY 2021 in anticipation of future state bridge bonds to be awarded by MnDOT.
- County State Aid Regular reduced by \$6.0 million from \$10.1 million to \$4.1 million to reflect anticipated award of state bridge bonds.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	640,000	795,000		7,650,000	8,000,000			17,085,000
Administrator Proposed	640,000	795,000		7,650,000	8,000,000			17,085,000
CBTF Recommended	640,000	795,000		7,650,000	8,000,000			17,085,000
Board Approved Final	640,000	795,000		7,650,000	8,000,000			17,085,000

**Project Name:** 2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2023

**Summary:**

Introduce multi-use trail along Mill Street (CSAH 82) from the South County Line to 2nd Street in the Cities of Shorewood and Excelsior.

**Purpose & Description:**

Mill Street (CSAH 82) currently serves north/south trips between Carver County and Hennepin County with direct access to both TH 5 and TH 7. The roadway includes one vehicle lane in each direction with paved shoulders to accommodate on-road biking. This current configuration was introduced as part of a paving project completed in 2018 that included solid white pavement markings to better define the shoulder area. However, this current environment is relatively uncomfortable for multi-modal users, especially pedestrians, as they are required to travel adjacent to vehicle lanes with no separation. Furthermore, this corridor is a preferred alignment for multimodal accommodations as there is an existing grade separated crossing at TH 7, thus eliminating potential conflicts with vehicles on the highway.

The proposed project includes the construction of a multi-use trail along Mill Street (CSAH 82) to provide a dedicated facility for people walking and biking. It is anticipated that the proposed project will require the installation of retaining walls to accommodate the surrounding topography, along with the relocation of existing overhead utilities to ensure an obstruction-free facility for users. This facility will connect users from Chanhassen, Shorewood, and Excelsior to the Downtown Excelsior Area that includes numerous places of interest. This project will provide an indirect connection to the Lake Minnetonka Regional Trail that extends from Victoria to Hopkins.

This project was requested by the Cities of Shorewood and Excelsior in 2017. The City of Shorewood completed a feasibility study in 2013 that evaluated the potential for a multi-use trail for the segment of CSAH 82 (Mill Street) within their city limits. The City of Excelsior began a feasibility study in 2019 for the portion within their city limits. Additionally, county staff will collaborate with the City of Chanhassen and Carver County to address a one-block gap in the multi-use trail system on the southern end of the project.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	250,000		250,000		150,000	625,000	250,000			1,275,000
Mn/DOT State Aid - Municipal						625,000	250,000			875,000
Excelsior					125,000	125,000				250,000
Shorewood					125,000	125,000				250,000
<b>Total</b>	<b>250,000</b>		<b>250,000</b>		<b>400,000</b>	<b>1,500,000</b>	<b>500,000</b>			<b>2,650,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	100,000		100,000		400,000					500,000
Construction						1,500,000				1,500,000
Consulting	150,000		150,000							150,000
Contingency							500,000			500,000
<b>Total</b>	<b>250,000</b>		<b>250,000</b>		<b>400,000</b>	<b>1,500,000</b>	<b>500,000</b>			<b>2,650,000</b>

<b>Project Name:</b> 2182300 CSAH 82 - Const multi-use trail fr county line to 2nd St	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	250,000		400,000	1,500,000	500,000			2,650,000
Administrator Proposed	250,000		400,000	1,500,000	500,000			2,650,000
CBTF Recommended	250,000		400,000	1,500,000	500,000			2,650,000
Board Approved Final	250,000		400,000	1,500,000	500,000			2,650,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2012 - 2018
Design	Q1 2019 - TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new multi-use trail will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Shifted construction activities to 2022 based on revised Project Schedule
- Increased Project Budget by \$0.3 million from \$2.3 million to \$2.6 million
- Budget increase to be financed among Hennepin County (State Aid Regular and State Aid Municipal), City of Excelsior, and City of Shorewood
- Increased R/W activities by \$0.3 million as requested by Community Works

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		250,000	50,000	1,500,000	500,000			2,300,000
Administrator Proposed		250,000	50,000	1,500,000	500,000			2,300,000
CBTF Recommended		250,000	50,000	1,500,000	500,000			2,300,000
Board Approved Final		250,000	50,000	1,500,000	500,000			2,300,000

**Project Name:** 2175900 CSAH 90 - Reconstruct CSAH 90 at TH 12  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Participate in MnDOT's project to reconstruct CSAH 90 at TH 12 in the City of Independence.

**Purpose & Description:**

The existing TH 12 corridor experiences a relatively high number of fatal and severe crashes due to its current alignment, skewed intersection approaches, and lack of a median barrier to separate vehicles in opposite directions.

The Highway 12 Coalition was established to identify critical locations for improvements and includes representatives from MnDOT, Hennepin County, along with eleven local cities. A technical report (US 12 Roadway Safety Audit) was completed by MnDOT in 2015 to summarize findings from the evaluation. The intersection of CSAH 90/TH 12 was recommended for improvements due to its poor design and mobility for users to access TH 12 from CSAH 90.

The proposed project will reconstruct the existing CSAH 90/TH 12 intersection and introduce a roundabout to serve as the intersection traffic control device. This design will provide traffic calming, as vehicles (especially users on TH 12) will be required to slow down in order to properly navigate the intersection. This countermeasure will not only reduce the opportunity for injury related crashes, but also improve traffic operations (since vehicles may enter the roundabout if there are no conflicts present). Other project elements include a multi-use trail, an upgraded railroad crossing at the existing Burlington Northern Santa Fe (BNSF) crossing, and raised medians on each approach to assist in navigating drivers through the area.

In 2017, a State Bonding Bill (HF 1226C) was passed that provided \$11,300,000 in State Bonds to be used for the design, environmental analysis, right of way acquisition, and construction of improvements at the TH 12 intersections with CSAH 90 and CSAH 92. These state bonds will serve as the county's contribution to both projects (CP's 2175900 & 2161100).



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
State General Obligation Bonds				1,000,000						1,000,000
<b>Total</b>				<b>1,000,000</b>						<b>1,000,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction				1,000,000						1,000,000
<b>Total</b>				<b>1,000,000</b>						<b>1,000,000</b>



<b>Project Name:</b> 2175900 CSAH 90 - Reconstruct CSAH 90 at TH 12	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		1,000,000						1,000,000
Administrator Proposed		1,000,000						1,000,000
CBTF Recommended		1,000,000						1,000,000
Board Approved Final		1,000,000						1,000,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2015 - 2017
Design	Q1 2018 - Q4 2020
Bid Advertisement	Q1 2021
Construction	Q2 2021 - Q4 2021
Completion	Q2 2022

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 0.44 lane miles to the county roadway system is estimated to cost \$7,300 annually. Additionally, maintenance responsibilities of the new railroad crossing gate system will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested			1,000,000					1,000,000
Administrator Proposed			1,000,000					1,000,000
CBTF Recommended			1,000,000					1,000,000
Board Approved Final			1,000,000					1,000,000

**Project Name:** 2161100 CSAH 92 - Participate in MnDOT's CSAH 92 reconst at TH 12  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2021

**Summary:**

Reconstruct CSAH 92 at TH 12 in the City of Independence.

**Purpose & Description:**

The existing TH 12 corridor experiences a relatively high frequency of fatal and severe crashes due to its current alignment, skewed intersection approaches, and lack of a median barrier to separate vehicles in opposite directions. Additionally, the existing north/south alignment of CSAH 92 is obstructed by the presence of Robina Lake, resulting in two junctions of CSAH 92 at TH 12. Therefore, vehicles desiring to continue north/south along CSAH 92 are required to divert along TH 12 for a short distance, causing an inconvenience for these users.

The Highway 12 Coalition was established to identify critical locations for improvements and includes representatives from MnDOT, Hennepin County, along with eleven local cities. A technical report (US 12 Roadway Safety Audit) was completed by MnDOT in 2015 to summarize findings from the evaluation. The intersection of CSAH 92/TH 12 was recommended for improvements to address its skewed approaches, poor traffic operations, and lack of continuity along the CSAH system.

In 2017, a State Bonding Bill (HF 1226C) was passed that provided \$11,300,000 in State Bonds to be used for the design, environmental analysis, right of way acquisition, and construction of improvements at the TH 12 intersections with CSAH 90 and CSAH 92. These state bonds will serve as the county's contribution to both projects (CP's 2175900 & 2161100).

In 2018, MnDOT hired a consultant to lead a Project Management Team (PMT) that included representation from Hennepin County, Independence, and the Highway 12 Safety Coalition. The goal of the PMT was to evaluate various concepts that address safety and mobility at the CSAH 92/TH 12 intersections. Each alternative may be categorized into three groups. Concepts within Group 1 retain the separate junctions of CSAH 92 at TH 12. Concepts within Group 2 realign CSAH 92 to provide one intersection at TH 12. While concepts within Group 3 also realign CSAH 92 but also provide a grade separated crossing at TH 12. Further consideration will continue in 2020 among stakeholders to gain consensus on a preferred concept.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
State General Obligation Bonds	4,000,000		4,000,000		6,300,000					10,300,000
<b>Total</b>	<b>4,000,000</b>		<b>4,000,000</b>		<b>6,300,000</b>					<b>10,300,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	2,000,000		2,000,000							2,000,000
Construction					6,300,000					6,300,000
Consulting	2,000,000	1,409,997	590,003							2,000,000
<b>Total</b>	<b>4,000,000</b>	<b>1,409,997</b>	<b>2,590,003</b>		<b>6,300,000</b>					<b>10,300,000</b>

<b>Project Name:</b> 2161100 CSAH 92 - Participate in MnDOT's CSAH 92 reconst at TH 12	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	4,000,000		6,300,000					10,300,000
Administrator Proposed	4,000,000		6,300,000					10,300,000
CBTF Recommended	4,000,000		6,300,000					10,300,000
Board Approved Final	4,000,000		6,300,000					10,300,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2015 - 2017
Design	Q1 2018 - Q4 2020
Bid Advertisement	Q1 2021
Construction	Q2 2021 - Q4 2021
Completion	Q2 2022

**Board Resolutions / Supplemental Information:**

BAR 19-0059 (Adopted 2/21/2019)- This BAR authorized:

- Negotiation of Agreement PR00000857 with KLJ Inc to provide design engineering services for CSAH 92 at TH 12 intersections in the City of Independence, at an amount not to exceed \$1,400,000.

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				10,300,000				10,300,000
Administrator Proposed		4,000,000		6,300,000				10,300,000
CBTF Recommended		4,000,000		6,300,000				10,300,000
Board Approved Final		4,000,000		6,300,000				10,300,000

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

**Funding Start:** 2017  
**Funding Completion:** 2019

**Summary:**

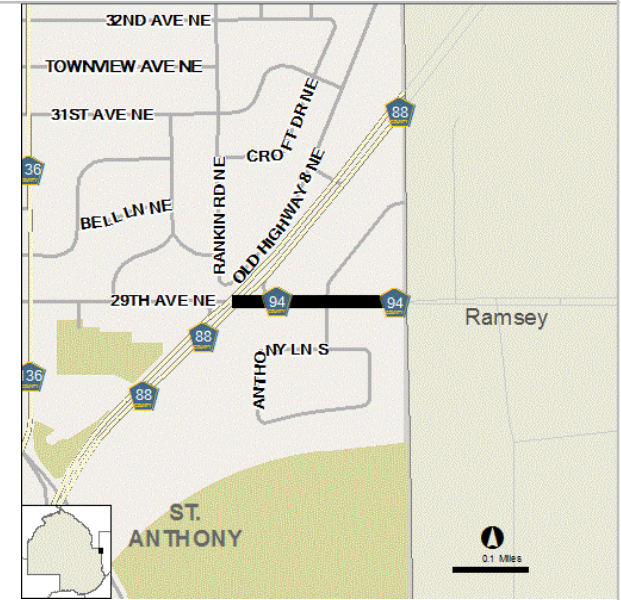
Participate in Ramsey County's project to reconstruct 29th Avenue NE (CSAH 94) from New Brighton Boulevard (CSAH 88) to the East County Line in the City of St. Anthony.

**Purpose & Description:**

The existing roadway (last reconstructed in 1980) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The roadway was originally constructed as concrete pavement, resulting in premature surface cracking at joints after the completion of a pavement overlay. Furthermore, the existing pavement extends over the gutter pan, diminishing the curb's ability to collect water and define the roadway edge. Additionally, there are currently no accommodations for people walking and biking along this corridor, requiring non-motorized users to share the roadway with vehicles or utilize available boulevard space.

The proposed project will reconstruct the exiting roadway and will include new pavement, curb, and drainage structures. A multi-use trail will be constructed along the south side of the roadway, and a sidewalk will be constructed along the north side. These facilities will provide people walking and biking with choices along the corridor. Additionally, ADA upgrades will be made at the 29th Avenue NE (CSAH 94) / New Brighton Boulevard (CSAH 88) intersection to ensure accessibility, especially for users with limited mobility.

Ramsey County contacted Hennepin County in 2014 with an opportunity to partner in this project along 29th Avenue NE (CSAH 94) that spans east across the county boundary. Since a majority of the project is located within Ramsey County, they have offered to lead the project's design and construction activities.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	2,625,000		2,625,000							2,625,000
St Anthony Village	75,000		75,000							75,000
<b>Total</b>	<b>2,700,000</b>		<b>2,700,000</b>							<b>2,700,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	150,000	84,800	65,200							150,000
Construction	1,700,000		1,700,000							1,700,000
Contingency	850,000		850,000							850,000
<b>Total</b>	<b>2,700,000</b>	<b>84,800</b>	<b>2,615,200</b>							<b>2,700,000</b>

<b>Project Name:</b> 2141700 CSAH 94 - Reconst 29th Ave NE fr E of CSAH 88 to County Line	<b>Funding Start:</b> 2017
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	2,700,000							2,700,000
Administrator Proposed	2,700,000							2,700,000
CBTF Recommended	2,700,000							2,700,000
Board Approved Final	2,700,000							2,700,000

**Scheduling Milestones (major phases only):**

<u>Activity</u>	<u>Anticipated Timeframe</u>
Planning	2014 - 2017
Design	Q1 2018 - Q4 2018
Bid Advertisement	Q1 2019
Construction	Q2 2019 - Q2 2020
Completion	Q4 2020

**Board Resolutions / Supplemental Information:**

BAR 19-0119 (adopted 3/26/2019)- This BAR authorized:

- Negotiation of Agreement PW 07-74-19 with Ramsey County for participation in construction and engineering costs and maintenance responsibilities for CSAH 94 from CSAH 88 in the city of Saint Anthony to the eastern county line with Ramsey County at an estimated county cost of \$2,550,000
- Negotiation of Agreement PW 08-10-19 with the City of Saint Anthony for cost participation in right of way and maintenance responsibilities for improvements on 29th Avenue Northeast within the city of Saint Anthony at an estimated county cost of \$75,000 and an estimated receivable of \$75,000

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind. Additionally, maintenance responsibilities of the new multi-use trail and sidewalk facilities will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	200,000	2,300,000						2,500,000
Administrator Proposed	200,000	2,500,000						2,700,000
CBTF Recommended	200,000	2,500,000						2,700,000
Board Approved Final	200,000	2,500,000						2,700,000

**Project Name:** 2160600 CSAH 101 - Bridge Deck Replacement over TH 12  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

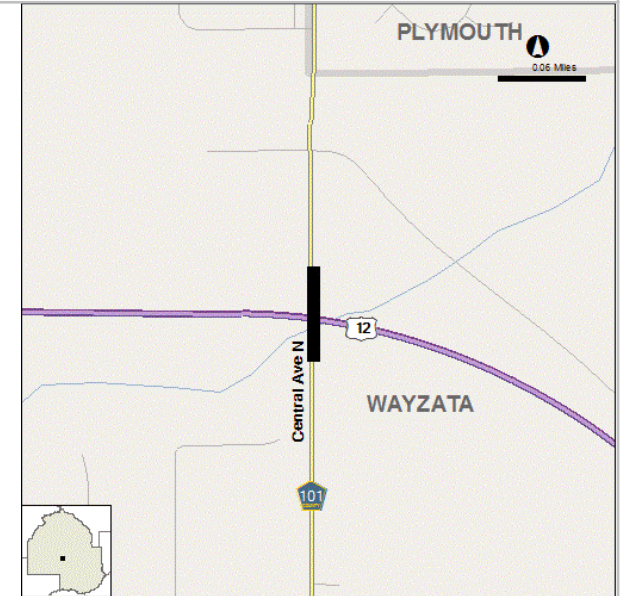
Participate in MnDOT's project to rehabilitate the bridge along Central Avenue (CSAH 101) over TH 12 in the City of Wayzata.

**Purpose & Description:**

The existing bridge (built in 1970) is nearing the end of its useful life based on its age and condition. The bridge includes two vehicle lanes in each direction, however, no dedicated left-turn lanes are provided along Central Avenue (CSAH 101) at the TH 12 freeway ramps. This design is susceptible to left-turn and rear-end related crashes, and often causes a feeling of discomfort for people driving.

MnDOT will be rehabilitating the existing bridge to extend its useful life by replacing the bridge deck. A wider bridge deck will be constructed to allow for the introduction of dedicated left-turn lanes along Central Avenue (CSAH 101) to improve safety and mobility at these freeway ramps. Flashing yellow arrows will be installed to provide flexible left-turn phasing that can be adjusted to address potential crash problems in the future. Additional project elements include: new traffic signal systems, upgraded ADA accommodations, and wider sidewalks.

MnDOT has agreed to fund the costs of the bridge rehabilitation, however, Hennepin County will be responsible for costs associated with bridge widening since those costs are not related to improving the overall condition of the bridge structure.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Municipal	2,240,000	1,945,999	294,001							2,240,000
<b>Total</b>	<b>2,240,000</b>	<b>1,945,999</b>	<b>294,001</b>							<b>2,240,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	2,040,000	2,240,000	(200,000)							2,040,000
Contingency	200,000		200,000							200,000
<b>Total</b>	<b>2,240,000</b>	<b>2,240,000</b>	<b>0</b>							<b>2,240,000</b>

<b>Project Name:</b> 2160600 CSAH 101 - Bridge Deck Replacement over TH 12	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	2,240,000							2,240,000
Administrator Proposed	2,240,000							2,240,000
CBTF Recommended	2,240,000							2,240,000
Board Approved Final	2,240,000							2,240,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2016 - 2017
Design	Q1 2018 - Q4 2018
Bid Advertisement	Q1 2019
Construction	Q2 2019 - Q3 2019
Completion	Q2 2020

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 0.11 lane miles to the county roadway system is estimated to cost \$1,800 annually.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased Project Budget by \$0.2 million from \$2.0 million to \$2.2 million to be financed with State Aid Municipal
- Added \$0.2 million in contingencies based on revised Engineer's Estimate

**Board Resolutions / Supplemental Information:**

BAR 19-0010 (adopted 1/22/2019) - This BAR authorized:

- Negotiation of Agreement PW 50-40-18 (state agreement 1031877) with MnDOT for rehabilitation of the bridge deck of the Central Avenue (CSAH 101) over TH 12 in the city of Wayzata at a not to exceed amount of \$2,000,000.

BAR 19-0183 (adopted 05/07/2019) - This BAR authorized:

- Amd to the Project Budget for CP 2160600 for an increase of \$240,000 from \$2,000,000 to \$2,240,000 to be financed with state aid municipal.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		2,000,000						2,000,000
Administrator Proposed		2,000,000						2,000,000
CBTF Recommended		2,000,000						2,000,000
Board Approved Final		2,000,000						2,000,000

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

**Funding Start:** 2004  
**Funding Completion:** 2019

**Summary:**

Expand West Broadway Avenue (CSAH 103) from 85th Avenue (CSAH 109) to 93rd Avenue (CSAH 30) in the City of Brooklyn Park.

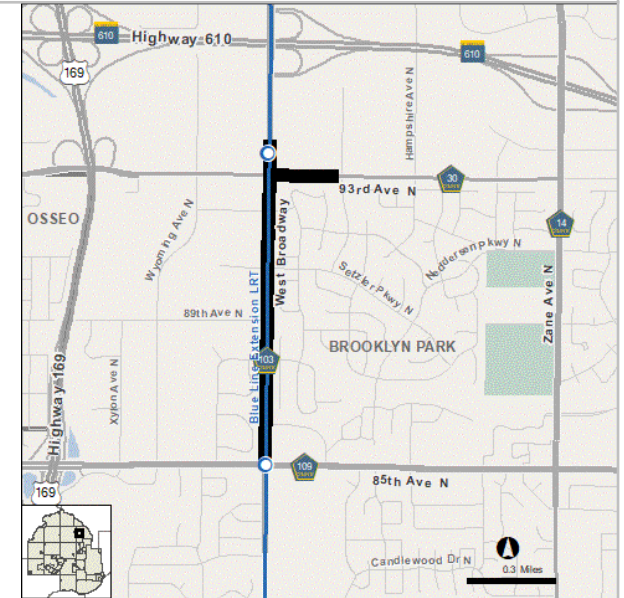
**Purpose & Description:**

The existing roadway (last reconstructed in 1940) includes a rural design that currently lacks curb and storm water structures. One vehicle lane is provided in each direction with turn lanes and/or bypass lanes provided at key intersections. A multi-use trail exists along one side of West Broadway Avenue (CSAH 103), however, it does not extend along the entire project length, leaving a 0.6 mile gap in the multi-modal system.

The proposed project will expand and reconstruct West Broadway Avenue (CSAH 103) to a four-lane divided roadway and will include new pavement, multi-use trails on both sides, curb and stormwater structures to collect water and define the roadway edge, new traffic signal systems, and upgraded ADA accommodations to ensure accessibility. Many intersections, especially at 85th Avenue (CSAH 109), will be revised to provide a more compact design that improves the crossing experience for people walking. The new environment will include a suburban design that better suits the surrounding land uses. Furthermore, traffic signals will be installed at both Setzler Parkway and Maplebrook Parkway as part of this project to provide adequate traffic operations in anticipation of light rail transit.

This project is connected to County Capital Projects 2141100 and 2051400 that are also programmed in the county's Capital Improvement Program (CIP). Additionally, this project is directly related to Metro Transit's proposed Bottineau Light Rail Transit (BLRT) Project that includes stations along West Broadway Avenue (CSAH 103) at both 85th Avenue (CSAH 109) and 93rd Avenue (CSAH 30). At this time, it is anticipated that the BLRT line will be constructed in the median along West Broadway Avenue (CSAH 103) in a similar manner as the Green Line along University Avenue in Minneapolis and St. Paul.

Federal funding was awarded to the City of Brooklyn Park for this project in 2018 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax		3,950	(3,950)							
Bonds - GO Roads	1,250,000		1,250,000							1,250,000
Mn/DOT State Aid - Regular	27,040,000		27,040,000							27,040,000
Brooklyn Park	8,050,000		8,050,000							8,050,000
<b>Total</b>	<b>36,340,000</b>	<b>3,950</b>	<b>36,336,050</b>							<b>36,340,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	8,380,000	1,245,798	7,134,202							8,380,000
Construction	23,100,000	23,300	23,076,700							23,100,000
Consulting	3,560,000	1,351,613	2,208,387							3,560,000
Contingency	1,300,000		1,300,000							1,300,000
<b>Total</b>	<b>36,340,000</b>	<b>2,620,711</b>	<b>33,719,289</b>							<b>36,340,000</b>



<b>Project Name:</b> 2923900 CSAH 103 - Reconst W Broadway fr 85th Ave N to 93rd Ave N	<b>Funding Start:</b> 2004
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	36,340,000							36,340,000
Administrator Proposed	36,340,000							36,340,000
CBTF Recommended	36,340,000							36,340,000
Board Approved Final	36,340,000							36,340,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	1993 - 2014
Design	Q1 2015 - Q4 2019
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2022
Completion	Q2 2022

**Board Resolutions / Supplemental Information:**  
BAR 15-0284 (adopted 08/11/2015)- This BAR authorized:

- Negotiation of Agreement PW 14-66-15 with Kimley-Horn for consulting services related to the preliminary design and final design of CP 2051400, CP 2923900, and CP 2141100 at a cost not exceed \$2,200,000.
- An increase in the project budget for CP 2923900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000 for consulting services to be financed with County State Aid.
- An increase in the project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000 for consulting services to be financed with County State Aid.

**Project's Effect on Annual Operating Budget:**  
Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 1.90 lane miles to the county roadway system and installation of two new traffic signal systems is estimated to cost \$44,300 annually. Additionally, maintenance responsibilities of the new multi-use trail facilities will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	29,840,000	6,500,000						36,340,000
Administrator Proposed	29,840,000	6,500,000						36,340,000
CBTF Recommended	29,840,000	6,500,000						36,340,000
Board Approved Final	29,840,000	6,500,000						36,340,000

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

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

**Summary:**

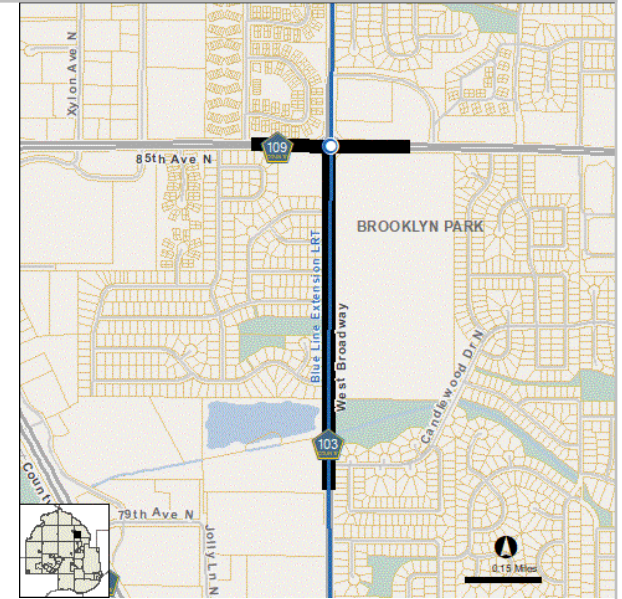
Reconstruct West Broadway Avenue (CSAH 103) from Candlewood Drive to 85th Avenue (CSAH 109) in the City of Brooklyn Park.

**Purpose & Description:**

The existing roadway (last reconstructed in the 1980s) includes a rural design that currently lacks curb and storm water structures, resulting in poor storm water management along the corridor. Off-road facilities for non-motorized users do not currently exist along the roadway, requiring people walking and biking to either share the roadway with vehicles, or utilize available boulevard space. Furthermore, the existing roadway design (four-lane undivided) historically experiences higher crash rates than a four-lane divided configuration.

The proposed project will reconstruct West Broadway Avenue (CSAH 103) and convert the existing four-lane undivided environment to a four-lane divided configuration that better serves the surrounding land uses. This new design will provide improved safety for all modes by separating vehicles and introducing a refuge for people walking who desire to cross the roadway. The project will include new pavement, curb, storm water structures, and multi-use trails on both sides of the roadway. Intersections will be revised to provide more compact designs that improve the crossing experience for people walking. Furthermore, traffic signals will be installed at both Candlewood Drive and College Park Drive, while the existing traffic signal at 84th Avenue will be removed. These changes to the existing intersection control devices are included with this project to provide adequate traffic operations in anticipation of light rail transit.

This project is connected to County Capital Projects 2141100 and 2923900 that are also programmed in the county's Capital Improvement Program (CIP). Additionally, this project is directly related to Metro Transit's proposed Bottineau Light Rail Transit (BLRT) Project that includes stations along West Broadway Avenue (CSAH 103) at 85th Avenue (CSAH 109). At this time, it is anticipated that the BLRT line will be constructed in the median along West Broadway Avenue (CSAH 103) in a similar manner as the Green Line along University Avenue in Minneapolis and St. Paul.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	16,394,000		16,394,000							16,394,000
Brooklyn Park	2,876,000		2,876,000	2,200,000						5,076,000
<b>Total</b>	<b>19,270,000</b>		<b>19,270,000</b>	<b>2,200,000</b>						<b>21,470,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	1,900,000		1,900,000	100,000						2,000,000
Construction	14,370,000		14,370,000	1,100,000						15,470,000
Consulting	3,000,000	956,254	2,043,746							3,000,000
Contingency				1,000,000						1,000,000
<b>Total</b>	<b>19,270,000</b>	<b>956,254</b>	<b>18,313,746</b>	<b>2,200,000</b>						<b>21,470,000</b>

<b>Project Name:</b> 2051400 CSAH 103 - Reconst W Broadway fr Candlewood Dr to CSAH 109	<b>Funding Start:</b> 2010
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	19,270,000	2,200,000						21,470,000
Administrator Proposed	19,270,000	2,200,000						21,470,000
CBTF Recommended	19,270,000	2,200,000						21,470,000
Board Approved Final	19,270,000	2,200,000						21,470,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	1993 - 2014
Design	Q1 2015 - Q4 2019
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2022
Completion	Q2 2022

**Board Resolutions / Supplemental Information:**

BAR 15-0284 (adopted 08/11/2015)- This BAR authorized:

- Negotiation of Agreement PW 14-66-15 with Kimley-Horn for consulting services related to the preliminary design and final design of CP 2051400, CP 2923900, and CP 2141100 at a cost not exceed \$2,200,000.
- Project budget for CP 2923900 be increased by \$1,750,000 from \$25,750,000 to \$27,500,000 for consulting services to be financed with County State Aid.
- Project budget for CP 2051400 be increased by \$1,000,000 from \$15,820,000 to \$16,820,000 for consulting services to be financed with County State Aid.

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The net cost for the removal of approximately 0.03 lane miles from the county roadway system, installation of two new traffic signal systems, and removal of one existing traffic signal system is estimated to cost \$16,200 annually. Additionally, maintenance responsibilities of the new multi-use trail facilities will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	19,270,000		2,200,000					21,470,000
Administrator Proposed	19,270,000		2,200,000					21,470,000
CBTF Recommended	19,270,000		2,200,000					21,470,000
Board Approved Final	19,270,000		2,200,000					21,470,000

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

**Funding Start:** 2010  
**Funding Completion:** 2022

**Summary:**

Reconstruct Wayzata Boulevard (CSAH 112) from 0.5 miles east of CSAH 6 to Willow Drive in the Cities of Long Lake and Orono.

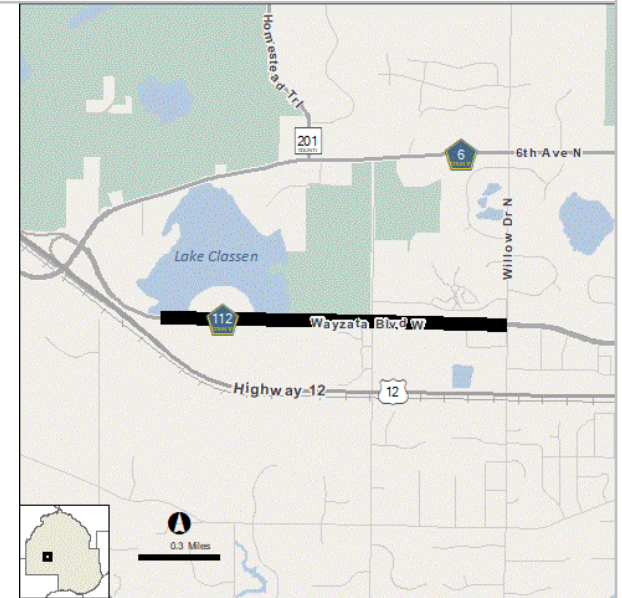
**Purpose & Description:**

The existing roadway (last reconstructed in the 1930s) includes a rural environment that lacks curb and storm water structures to provide adequate drainage. The pavement is nearing the end of its service life and warrants replacement. Routine maintenance activities (such as overlays and crack seals) are no longer effective in extending its useful life. Additionally, no multi-modal accommodations currently exist along the corridor.

This Wayzata Boulevard (CSAH 112) corridor was previously under MnDOT jurisdiction (TH 12) until 2011, therefore, it lacks typical county roadway features (such as multi-use trails, streetscaping, and placemaking) that promote user comfort.

The proposed project will reconstruct Wayzata Boulevard (CSAH 112) and includes curb to define the roadway edge, storm water structures to collect water, and a multi-use trail (along the north side) to provide accommodations for people walking and biking. Additional project elements include: new pavement, turn lanes at key intersections, upgraded traffic signal systems, and ADA accommodations to serve users with limited mobility. The character of the corridor changes drastically among residential, commercial, industrial, and rural land uses, therefore, the roadway design will be adjusted to accommodate the varying needs.

This project is utilizing MnDOT "turnback" funds that have been provided to Hennepin County from MnDOT as part of the jurisdictional transfer process for TH 12. Additionally, this project is the final phase (Phase III) of the Wayzata Boulevard (CSAH 112) Reconstruction Project and is directly related to County Capital Projects 2091101 and 2091102.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	532,000		532,000			1,568,000				2,100,000
Mn/DOT State Aid - Municipal						30,000				30,000
Mn/DOT Turnback Funds	1,710,000	349,327	1,360,673			10,170,000				11,880,000
Orono	62,000		62,000			580,000				642,000
Other - Roads						100,000				100,000
<b>Total</b>	<b>2,304,000</b>	<b>349,327</b>	<b>1,954,673</b>			<b>12,448,000</b>				<b>14,752,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	500,000		500,000							500,000
Construction						10,200,000				10,200,000
Consulting	1,804,000	404,363	1,399,637							1,804,000
Contingency						2,248,000				2,248,000
<b>Total</b>	<b>2,304,000</b>	<b>404,363</b>	<b>1,899,637</b>			<b>12,448,000</b>				<b>14,752,000</b>

<b>Project Name:</b> 2091103 CSAH 112 - Reconstruct Rd fr CSAH 6 to Willow	<b>Funding Start:</b> 2010
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	2,304,000			12,448,000				14,752,000
Administrator Proposed	2,304,000			12,448,000				14,752,000
CBTF Recommended	2,304,000			12,448,000				14,752,000
Board Approved Final	2,304,000			12,448,000				14,752,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2009 - 2019
Design	Q2 2019 - Q3 2021
Bid Advertisement	Q4 2021
Construction	Q1 2022 - Q4 2022
Completion	Q2 2023

**Board Resolutions / Supplemental Information:**

Revenue Notes:

- \$100,000 to be transferred from Hennepin County Community Connectivity for the installation of fiber communications.

MnDOT notified Hennepin County in the Fall of 2017 that the use of State Turnback funding for Phase III of the Wayzata Boulevard (CSAH 112) Projects (CP 2091103) has been postponed until 2022.

**Project's Effect on Annual Operating Budget:**

Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The addition of approximately 0.07 lane miles to the county roadway system is estimated to cost \$1,200 annually. Additionally, maintenance responsibilities of the new multi-use trail and sidewalk facilities will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Postponed construction activities to PY 2022 due to availability of Turnback funding from MnDOT.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	2,304,000		12,448,000					14,752,000
Administrator Proposed	2,304,000		12,448,000					14,752,000
CBTF Recommended	2,304,000		12,448,000					14,752,000
Board Approved Final	2,304,000		12,448,000					14,752,000

**Project Name:** 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 41st Avenue N  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2018  
**Funding Completion:** 2021

**Summary:**

Reconstruct Webber Parkway/44th Avenue/Lyndale Avenue (CSAH 152) from Penn Avenue (CSAH 2) to 41st Avenue in the City of Minneapolis.

This project has been nicknamed Webber 44 due to the number of local names that have been assigned to CSAH 152 in the area.

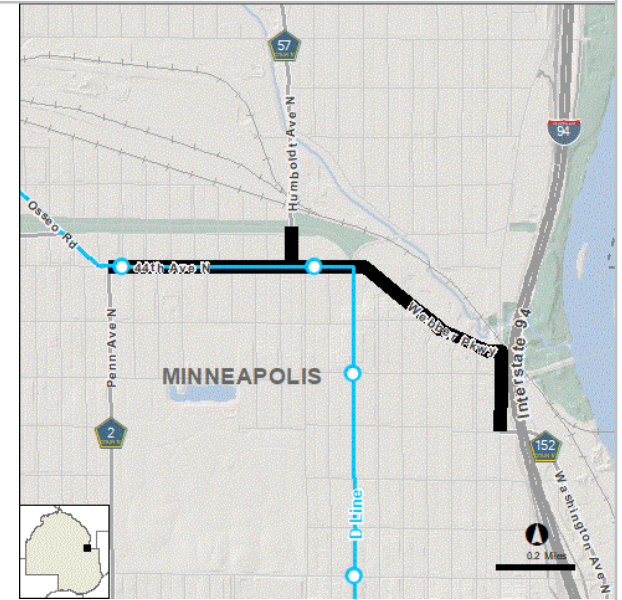
**Purpose & Description:**

The existing roadway (last reconstructed in 1952) has reached the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in extending the useful life. The existing curb and storm water structures are in especially poor condition, decreasing their ability to provide adequate drainage. Severe ponding events have been reported along the corridor, especially near Webber Park. Additionally, the existing sidewalk in many areas has deteriorated and requires replacement.

The proposed project will replace the existing pavement, traffic signals, curb, sidewalks, and storm water structures. It is anticipated that this project will introduce bikeway accommodations as recommended by the 2040 Hennepin County Bicycle Transportation Plan. Also, this project will incorporate an improved roadway environment along the Lyndale Avenue portion of the project to better facilitate vehicle turning movements and intersection operations. Furthermore, this project will provide an opportunity to address the geometry of the 44th Avenue (CSAH 152) at Fremont Avenue intersection that includes three intersections within close proximity, causing poor mobility for all users.

Capital improvements will be extended along Humboldt Avenue (CSAH 57) for the segment between 44th Avenue (CSAH 152) and Victory Memorial Drive as requested by Transportation Operations. Additionally, this project will complement Metro Transit's planned Bus Rapid Transit (BRT) D-Line Project that includes proposed stations near Penn Avenue (CSAH 2) and Humboldt Avenue (CSAH 57).

Federal funding was awarded for this project in 2016 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads				7,000,000						7,000,000
Mn/DOT State Aid - Regular	1,050,000		1,050,000	1,340,000	6,132,000					8,522,000
Minneapolis	500,000		500,000	1,868,000	1,868,000					4,236,000
<b>Total</b>	<b>1,550,000</b>		<b>1,550,000</b>	<b>10,208,000</b>	<b>8,000,000</b>					<b>19,758,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	1,000,000	289,490	710,510							1,000,000
Construction				8,868,000	7,000,000					15,868,000
Consulting	550,000	647,866	(97,866)							550,000
Contingency				1,340,000	1,000,000					2,340,000
<b>Total</b>	<b>1,550,000</b>	<b>937,356</b>	<b>612,644</b>	<b>10,208,000</b>	<b>8,000,000</b>					<b>19,758,000</b>

<b>Project Name:</b> 2111000 CSAH 152 - Reconst Rd fr CSAH 2 (Penn) to 41st Avenue N	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,550,000	8,868,000	8,000,000	1,340,000				19,758,000
Administrator Proposed	1,550,000	10,208,000	8,000,000					19,758,000
CBTF Recommended	1,550,000	10,208,000	8,000,000					19,758,000
Board Approved Final	1,550,000	10,208,000	8,000,000					19,758,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2020 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2017
Design	Q1 2018 - Q1 2020
Bid Advertisement	Q2 2020
Construction	Q3 2020 - Q2 2021
Completion	Q4 2021

**Board Resolutions / Supplemental Information:**  
BAR 18-0357 (adopted 09/06/2018)- This BAR authorized:

- Negotiation of Agmt PW 40-40-18 with MNDOT for architectural history survey services at an estimated county cost of \$20,000 for CP 2111000 to be financed within the current Project Budget.

BAR 19-0062 (adopted 2/21/2019)- This BAR authorized:

- The application for funding grants available from MnDOT, Local Road Improvement Program for the following capital project: Reconstruct Webber Parkway/44th Avenue/Lyndale Avenue (CSAH152), from Penn Avenue (CSAH 2) to 41st Avenue in Minneapolis (CP 2111000).

**Project's Effect on Annual Operating Budget:**  
Staff anticipates that this project will have minor impacts to the annual operating costs for the Transportation Department. The removal of approximately 0.54 lane miles from the county roadway system and removal of one existing traffic signal system is estimated to retain \$15,300 annually. Additionally, maintenance responsibilities of the new multi-use trail facility will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Accelerated \$1.3 million in contingencies from PY 2022 to PY 2020.
- No changes to the overall Project Budget since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	250,000	1,300,000	8,868,000	7,000,000	2,340,000			19,758,000
Administrator Proposed	250,000	1,300,000	8,868,000	7,000,000	2,340,000			19,758,000
CBTF Recommended	250,000	1,300,000	8,868,000	7,000,000	2,340,000			19,758,000
Board Approved Final	250,000	1,300,000	8,868,000	7,000,000	2,340,000			19,758,000

**Project Name:** 2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2023

**Summary:**

Reconstruct Osseo Road (CSAH 152) from Penn Avenue (CSAH 2) to 49th Avenue in the City of Minneapolis.

**Purpose & Description:**

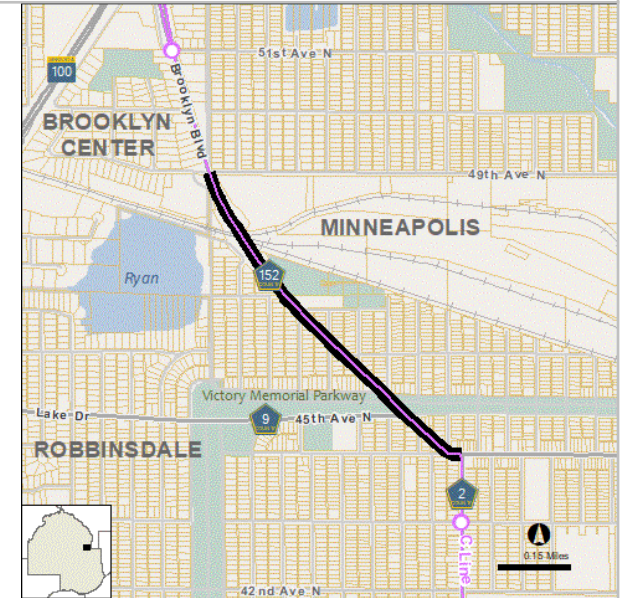
The existing roadway (last reconstructed in the 1950s and 1960s) has reached the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in extending the useful life. The existing pavement extends over the gutter pan, diminishing the curb's ability to adequately collect water and define the roadway edge. Various sidewalk gaps exist along the corridor, providing limited mobility for people walking. Additionally, the roadway includes a relatively significant horizontal curve near Penn Avenue (CSAH 2). This design is not common for an urban area and has caused instances where vehicles depart from the roadway. A repaving project was completed in 2013 that included a new striping configuration that converted the previous four-lane roadway to a three-lane roadway with on-street facilities for people biking.

The proposed project will replace the existing pavement, traffic signals, curb, sidewalks, bicycle accommodations, and storm water structures. Further investigation will be made during design to evaluate potential improvements at the 45th Avenue (CSAH 9) and Victory Memorial Parkway intersections to improve mobility for all users. Additionally, it is anticipated that various streetscaping elements (such as boulevards, trees, and lighting) will be introduced to provide a comfortable pedestrian realm. This section of Osseo Road (CSAH 152) is the last remaining segment between I-694 and I-94 to be programmed for improvements.

This project will complement Metro Transit's C-Line Project that provides Bus Rapid Transit (BRT) service along this section of Osseo Road (CSAH 152) that includes a proposed station near the Penn Avenue (CSAH 2) intersection.

It is anticipated that this project will be coordinated with the county's Osseo Road Bridge Rehabilitation Project (CP 2176500) that is located within the project limits.

Federal funding was awarded for this project in 2018 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads				200,000	550,000	1,400,000	500,000			2,650,000
Federal - Other - Roads						2,000,000				2,000,000
Mn/DOT State Aid - Regular	200,000		200,000	400,000	600,000	4,400,000	1,100,000			6,700,000
Minneapolis				200,000	500,000	1,200,000	400,000			2,300,000
<b>Total</b>	<b>200,000</b>		<b>200,000</b>	<b>800,000</b>	<b>1,650,000</b>	<b>9,000,000</b>	<b>2,000,000</b>			<b>13,650,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way				600,000	1,500,000					2,100,000
Construction						7,000,000	1,500,000			8,500,000
Consulting	200,000	410,000	(210,000)	200,000	100,000	1,000,000				1,500,000
Contingency					50,000	1,000,000	500,000			1,550,000
<b>Total</b>	<b>200,000</b>	<b>410,000</b>	<b>(210,000)</b>	<b>800,000</b>	<b>1,650,000</b>	<b>9,000,000</b>	<b>2,000,000</b>			<b>13,650,000</b>



<b>Project Name:</b> 2174100 CSAH 152 - Reconst Osseo Rd fr CSAH 2 (Penn Ave) to 49th Ave	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	200,000	800,000	1,650,000	9,000,000	2,000,000			13,650,000
Administrator Proposed	200,000	800,000	1,650,000	9,000,000	2,000,000			13,650,000
CBTF Recommended	200,000	800,000	1,650,000	9,000,000	2,000,000			13,650,000
Board Approved Final	200,000	800,000	1,650,000	9,000,000	2,000,000			13,650,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2022 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2017 - 2019
Design	Q1 2020 - Q1 2022
Bid Advertisement	Q2 2022
Construction	Q3 2022 - Q2 2023
Completion	Q4 2023

**Board Resolutions / Supplemental Information:**  
Appropriated \$2,650,000 in county bonds that were previously programmed in the Penn Avenue Community Works Capital Project (CP 1001560). These funds are intended to complement CP 2174100 for enhanced streetscape, pedestrian, and safety improvements along Osseo Road (CSAH 152) as recommended by the Penn Avenue Vision and Implementation Framework Plan (completed in 2016).

BAR 19-0354 (adopted 9/24/2019)- This BAR authorized:

- Negotiation of a work authorization under Master Agreement A177657 with AECOM, Inc., under CP 2174100 in an amount not to exceed \$410,000

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Accelerated construction to 2022 based on the award of \$2.0 million in federal funds from the 2018 Regional Solicitation.
- Increased Project Budget by \$3.2 million from \$10.5 million to \$13.7 million based on revised Engineer's Estimate.
- Budget increase to be financed among Hennepin County (State Aid Regular and County Bonds) and the City of Minneapolis.
- Programmed \$2.7 million in County Bonds that were previously included in the Community Works capital project Penn Avenue Community Works (CP 1001560).

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		200,000	550,000	1,750,000		4,000,000	4,000,000	10,500,000
Administrator Proposed		200,000	550,000	1,750,000		4,000,000	4,000,000	10,500,000
CBTF Recommended		200,000	550,000	1,750,000		4,000,000	4,000,000	10,500,000
Board Approved Final		200,000	550,000	1,750,000		4,000,000	4,000,000	10,500,000

**Project Name:** 2090600 CSAH 152 - Participate in Brooklyn Blvd reconst Bass Lk to 65  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2021  
**Funding Completion:** 2021

**Summary:**

Participate in the City of Brooklyn Center's project to reconstruct Brooklyn Boulevard (CSAH 152) from Bass Lake Road (CSAH 10) to 65th Avenue in the City of Brooklyn Center.

**Purpose & Description:**

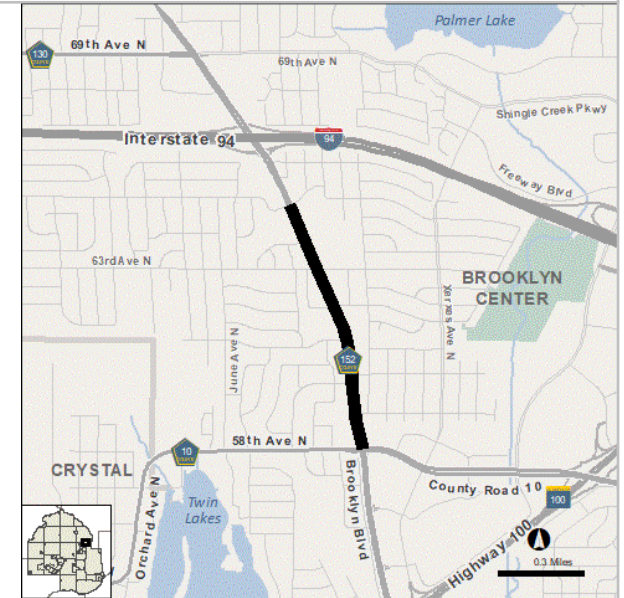
The existing roadway (last reconstructed in 1984) includes a suburban environment with curb and storm water structures. The Brooklyn Boulevard (CSAH 152) corridor was previously under MnDOT jurisdiction (TH 152) until the 1980s, therefore, it lacks typical county roadway features (such as multi-use trails, streetscaping, and placemaking) that promote user comfort.

In 2013, the City of Brooklyn Center completed a feasibility study along Brooklyn Boulevard (CSAH 152) from 49th Avenue and I-694. The purpose of the study was to evaluate potential improvements for the corridor, ranging in scope and cost, to guide future decision-making. This project implements Phase 2 (of 2) of the Brooklyn Boulevard (CSAH 152) Reconstruction Project and is directly related to CP 2151900, which provided county cost participation in its 2016 and 2018 Capital Budgets to the City of Brooklyn Center.

The proposed project will replace the existing pavement, traffic signals, curb, and storm water structures. It is likely that the existing sidewalk accommodations will be upgraded to multi-use trails to better serve people walking and biking. Staff anticipates that the new roadway configuration will include a 4-lane divided environment. This design will not only manage access, but will also improve safety and mobility for users along the corridor. Additionally, this project presents an opportunity to revise the 63rd Avenue intersection by providing additional vehicle storage in an effort to reduce delays to users.

This project will complement the recent development located at 61st Avenue, The Sanctuary at Brooklyn Center, by improving accessibility and mobility along the corridor.

Federal funding was awarded to the City of Brooklyn Center for this project in 2016 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular					4,500,000					4,500,000
<b>Total</b>					<b>4,500,000</b>					<b>4,500,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction					4,500,000					4,500,000
<b>Total</b>					<b>4,500,000</b>					<b>4,500,000</b>

<b>Project Name:</b> 2090600 CSAH 152 - Participate in Brooklyn Blvd reconst Bass Lk to 65	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			4,500,000					4,500,000
Administrator Proposed			4,500,000					4,500,000
CBTF Recommended			4,500,000					4,500,000
Board Approved Final			4,500,000					4,500,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2021 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2012 - 2018
Design	Q1 2019 - Q1 2021
Bid Advertisement	Q2 2021
Construction	Q3 2021 - Q2 2022
Completion	Q4 2022

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				4,500,000				4,500,000
Administrator Proposed				4,500,000				4,500,000
CBTF Recommended				4,500,000				4,500,000
Board Approved Final				4,500,000				4,500,000

**Project Name:** 2176500 CSAH 152 - Rehabilitate Osseo Rd Bridge #27152 over CP Rail  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** 2022

**Summary:**

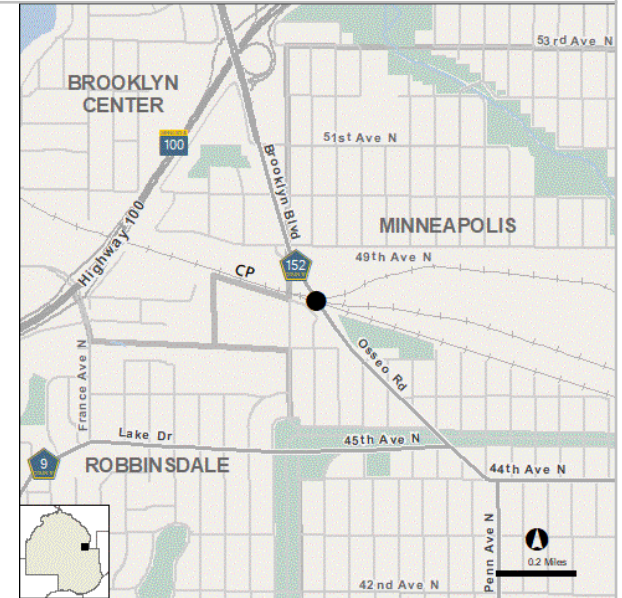
Rehabilitate Bridge #27152 along Osseo Road (CSAH 152) over the Canadian Pacific (CP) Railroad in Minneapolis.

**Purpose & Description:**

The existing bridge (built in 1972) is generally in good condition with all major structural components rated fair to good. The current design is a pre-stressed concrete beam that spans over the CP Railroad. However, the bridge expansion joints are leaking and are in relatively poor condition. This has caused failure in the south abutment slope paving. If left unrepaired, the foundations could soon be compromised, resulting in bridge failure.

The proposed project will rehabilitate the bridge to extend the service life, and thus, reduces the risk of failure.

It is anticipated that this project will be coordinated with the county's Osseo Road Reconstruction Project (CP 2174100) that is located within the project limits.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	100,000		100,000			2,200,000				2,300,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>			<b>2,200,000</b>				<b>2,300,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	50,000		50,000							50,000
Construction						1,800,000				1,800,000
Consulting	50,000		50,000							50,000
Contingency						400,000				400,000
<b>Total</b>	<b>100,000</b>		<b>100,000</b>			<b>2,200,000</b>				<b>2,300,000</b>

<b>Project Name:</b> 2176500 CSAH 152 - Rehabilitate Osseo Rd Bridge #27152 over CP Rail	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	100,000			2,200,000				2,300,000
Administrator Proposed	100,000			2,200,000				2,300,000
CBTF Recommended	100,000			2,200,000				2,300,000
Board Approved Final	100,000			2,200,000				2,300,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2017 - 2020
Design	Q1 2021 - Q4 2021
Bid Advertisement	Q1 2022
Construction	Q2 2022 - Q4 2022
Completion	Q2 2023

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
 Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily rehabilitate existing bridge assets.

**Environmental Impacts and Initiatives:**

- Changes from Prior CIP:**
- Postponed PY to 2022 to coordinate activities with the Osseo Road (CSAH 152) Reconstruction Project (CP 2174100) to minimize impacts to users.
  - Increased Project Budget by \$0.1 million from \$2.2 million to \$2.3 million based on revised Engineer's Estimate to be financed with State Aid Regular.
  - Increased consulting activities by \$0.05 million for geotechnical soils investigation as requested by Transportation Project Delivery.
  - Increased R/W activities by \$0.05 million as requested by Community Works.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		100,000		2,100,000				2,200,000
Administrator Proposed		100,000		2,100,000				2,200,000
CBTF Recommended		100,000		2,100,000				2,200,000
Board Approved Final		100,000		2,100,000				2,200,000

**Project Name:** 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2024

**Summary:**

Reconstruct Lowry Avenue NE (CSAH 153) from Washington Street NE to Johnson Street NE in the City of Minneapolis.

**Purpose & Description:**

The existing roadway (last reconstructed in 1968) is nearing the end of its useful life and warrants replacement. The pavement extends over the gutter pan, reducing the safety and drainage benefits provided by the curb. Furthermore, the sidewalk is located adjacent to the roadway, includes various obstructions within the walking route (such as fire hydrants, utility poles, and signs), and includes many pedestrian ramps that do not meet current ADA design standards. These sidewalk characteristics result in poor accommodations for people walking, especially those with limited mobility.

Community Works completed the Lowry Avenue NE Framework Plan in 2015, that identified corridor needs in terms of mobility and development potential. There were two main themes that ensued from the study. First, the need to create a more pedestrian friendly environment, and second, to make significant improvements at both the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. It is anticipated that a boulevard area will be constructed to accomplish the following: provide space for streetscaping elements, separate pedestrians from the roadway, and provide adequate space for signs and snow storage. Staff is currently analyzing various roadway configurations to determine the recommended environment to accommodate users. Additionally, this project would include improvements to the Central Avenue NE (TH 65) intersection, which was identified as a top priority from the Lowry Avenue NE Framework Plan. This project is Phase 1 (of 2) of capital improvements recommended for the Lowry Avenue NE corridor.

Community Works is currently working with the City of Minneapolis to complete necessary land acquisition activities at the Lowry Avenue NE/Central Avenue NE (TH 65) intersection that are necessary to improve safety and mobility for all users.

Federal funding was awarded for this project in 2018 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads				430,000	200,000	400,000	200,000	800,000		2,030,000
Federal - Other - Roads							7,000,000			7,000,000
Mn/DOT State Aid - Regular				200,000	600,000	1,200,000	2,600,000	3,200,000		7,800,000
Minneapolis					200,000	600,000	400,000	1,000,000		2,200,000
<b>Total</b>				<b>630,000</b>	<b>1,000,000</b>	<b>2,200,000</b>	<b>10,200,000</b>	<b>5,000,000</b>		<b>19,030,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					600,000	1,200,000				1,800,000
Construction							8,000,000	4,000,000		12,000,000
Consulting				200,000	400,000		1,200,000			1,800,000
Contingency				430,000		1,000,000	1,000,000	1,000,000		3,430,000
<b>Total</b>				<b>630,000</b>	<b>1,000,000</b>	<b>2,200,000</b>	<b>10,200,000</b>	<b>5,000,000</b>		<b>19,030,000</b>

<b>Project Name:</b> 2140900 CSAH 153 - Reconst Lowry Ave fr Washington St NE to Johnson	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2024
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		630,000	1,000,000	2,200,000	10,200,000	5,000,000		19,030,000
Administrator Proposed		630,000	1,000,000	2,200,000	10,200,000	5,000,000		19,030,000
CBTF Recommended		630,000	1,000,000	2,200,000	10,200,000	5,000,000		19,030,000
Board Approved Final		630,000	1,000,000	2,200,000	10,200,000	5,000,000		19,030,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2023 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2014 - 2019
Design	Q1 2020 - Q3 2022
Bid Advertisement	Q4 2022
Construction	Q1 2023 - Q4 2023
Completion	Q2 2024

**Board Resolutions / Supplemental Information:**  
Appropriated \$2,030,000 in county bonds that were previously programmed in the Lowry Avenue NE Community Works Capital Project (CP 1001648). These funds are intended to complement CP 2140900 for bicycle, pedestrian, and drainage improvements to better accommodate future development opportunities along Lowry Avenue NE (CSAH 153) as recommended by the Lowry Avenue NE Corridor Plan and Implementation Framework (completed in 2015).

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Regional Solicitation.
- Project Budget includes \$2.0 million in County Bonds that were previously programmed in the Community Works capital project Lowry Avenue NE Community Works (CP 1001648).

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2180300 CSAH 153 - Lowry Ave Bikeway fr 3rd St N to 2nd St N  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Bikeway improvements along Lowry Avenue N (CSAH 153) from 2nd Street N to 3rd Street N in the City of Minneapolis.

**Purpose & Description:**

This section of Lowry Avenue N (CSAH 153) is currently a four-lane undivided roadway with sidewalk provided on both sides. Segments to both the west and east include bicycle accommodations that were introduced as part of recent capital projects. This two block segment (which includes MnDOT's Bridge over I-94) exists as a gap in the bikeway network, and is recognized as such in the 2040 Hennepin County Bicycle Transportation Plan. Additionally, the surrounding topography includes relatively steep grades along Lowry Avenue N (CSAH 153), therefore, it is desired to provide separation among transportation modes as they are likely travelling at vastly different speeds.

Hennepin County Community Works completed the Lowry Avenue Corridor Plan in 2002. This plan guided design elements included in the reconstruction of Lowry Avenue N from Theodore Wirth Parkway to 3rd Street North that was completed in two phases in the mid- 2000s. Capital improvements were intentionally terminated at 3rd Street North as the existing I-94 Bridge would require replacement to accommodate the desired roadway configuration given its limited width. This project presents an opportunity to address this barrier for people biking.

The proposed project will introduce bikeway facilities along Lowry Avenue N. Further evaluation is needed to determine the appropriate design for facilities (on-road versus off-road), especially since there is limited right of way available. Staff anticipates the following elements will be included with the project: catch basin upgrades, signing modifications, traffic signal revisions, and ADA upgrades. Upon completion, this project will connect users from North Minneapolis to Northeast Minneapolis (via the Lowry Avenue Bridge over the Mississippi River).



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	500,000	500,000								500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>								<b>500,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	100,000		100,000							100,000
Construction	300,000		300,000							300,000
Consulting	100,000		100,000							100,000
<b>Total</b>	<b>500,000</b>		<b>500,000</b>							<b>500,000</b>



**Project Name:** 2180300 CSAH 153 - Lowry Ave Bikeway fr 3rd St N to 2nd St N  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	500,000							500,000
Administrator Proposed	500,000							500,000
CBTF Recommended	500,000							500,000
Board Approved Final	500,000							500,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2017 - 2018
Design	Q1 2019 - TBD
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP as originally approved by Resolution 17-0258; but budgeted via the Community Works CIP.

**Board Resolutions / Supplemental Information:**

The Lowry Avenue Corridor Community Works Capital Project (CP 0031588) has made significant improvements to the Lowry Avenue North corridor since the 2000s. Remaining funds within that project were reserved to provide an interim solution for people biking at the I-94 Bridge. Since Transportation Project Delivery is responsible for leading design and construction administration activities, a 2-million series Capital Project Number (2180300) was assigned to this Capital Project for administrative purposes.

BAR 17-0258 (adopted on 07/18/2017)- This BAR authorized:

- The introduction of CP 1005238 (Lowry Corridor Bike Infrastructure) be identified as a project in the 2017 Capital Budget with a Project Budget of \$500,000.
- Transfer of \$500,000 in county bonds from CP 0031588 to CP 1005238.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2176600 CSAH 158 - Replace Bridge #4510 over CP Rail  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2023

**Summary:**

Replace Bridge #4510 along Vernon Avenue (CSAH 158) over the Canadian Pacific (CP) Railroad in the City of Edina.

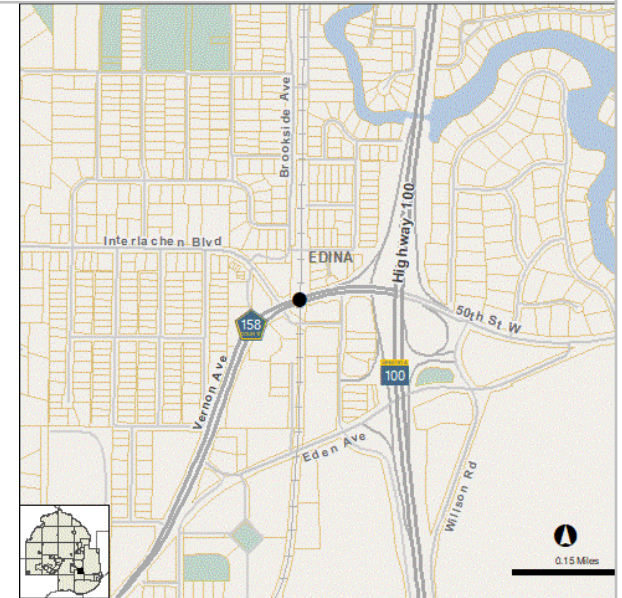
**Purpose & Description:**

The existing bridge (built in 1927) is classified as Structurally Deficient based on the condition of its primary structural elements. The current design consists of a three-span concrete slab that crosses the CP Railroad. The concrete slab is exhibiting cracking and spalls, causing deterioration of the steel reinforcement. Weight restrictions were introduced in 2014, based on the results of a routine inspection, which prohibit certain types of commercial vehicles. Additionally, the existing roadway environment on the bridge deck lacks adequate accommodations for people walking and biking, creating a feeling of discomfort for non-motorized users. This bridge serves as a critical link between Edina and Minneapolis, with nearby access to TH 100 along Vernon Avenue (CSAH 158). If this bridge is not replaced, the structure will continue to deteriorate, and the current weight restrictions will likely be modified.

In 2015, the City of Edina completed the Grandview District Transportation Study that recommended near-term and long-term improvements for the area surrounding Vernon Avenue (CSAH 158) near TH 100. This project presents an opportunity to implement recommendations from that study.

It is anticipated that the new bridge will include a design that improves both safety and mobility for all users. This project presents an opportunity to revise the Interlachen Boulevard intersection, given its close proximity to the bridge, and implement the following (as determined feasible): turn lanes, ADA upgrades, and boulevard space. It should be noted that the existing project area includes various constraints, which will likely impact the final design selected.

Federal funding was awarded for this project in 2018 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads							2,000,000			2,000,000
Federal - Other - Roads							7,000,000			7,000,000
Mn/DOT State Aid - Regular				1,000,000	1,600,000	1,300,000	4,000,000			7,900,000
<b>Total</b>				<b>1,000,000</b>	<b>1,600,000</b>	<b>1,300,000</b>	<b>13,000,000</b>			<b>16,900,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way				200,000	600,000	1,200,000				2,000,000
Construction							10,000,000			10,000,000
Consulting				700,000	800,000		1,000,000			2,500,000
Contingency				100,000	200,000	100,000	2,000,000			2,400,000
<b>Total</b>				<b>1,000,000</b>	<b>1,600,000</b>	<b>1,300,000</b>	<b>13,000,000</b>			<b>16,900,000</b>

<b>Project Name:</b> 2176600 CSAH 158 - Replace Bridge #4510 over CP Rail	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		200,000	1,600,000	2,100,000	13,000,000			16,900,000
Administrator Proposed		1,000,000	1,600,000	1,300,000	13,000,000			16,900,000
CBTF Recommended		1,000,000	1,600,000	1,300,000	13,000,000			16,900,000
Board Approved Final		1,000,000	1,600,000	1,300,000	13,000,000			16,900,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2023 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2018 - 2020
Design	Q1 2021 - Q4 2022
Bid Advertisement	Q1 2023
Construction	Q2 2023 - Q4 2023
Completion	Q2 2024

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Regional Solicitation.
- Likely that \$2.0 million in State Bridge Bonds will be awarded to Hennepin County that may be substituted for programmed County Bond revenue once the funding has been secured.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

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

**Funding Start:** 2016  
**Funding Completion:** 2019

**Summary:**

Reconstruct Bloomington Road (CSAH 204) from TH 55 to Taylor Avenue in the Fort Snelling area.

**Purpose & Description:**

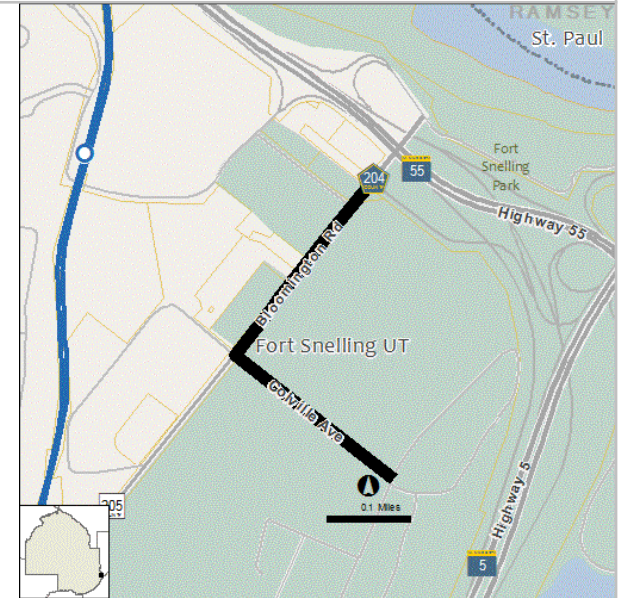
The existing roadway (constructed in 1929) is nearing the end of its useful life and warrants replacement. The road includes one vehicle lane in each direction with on-street parking permitted along the north side. The pavement extends over the existing gutter pan, reducing the safety and drainage benefits provided by the curb. Multi-use trails exist along the roadway to serve people walking and biking.

The area surrounding Bloomington Road (CSAH 204) is referred to as the Fort Snelling Upper Post. This area is relatively complex given the number of jurisdictional authorities responsible for various functions and lack of any residential land use. Hennepin County has worked with various partners (including the Minnesota Department of Natural Resources, Minnesota Historical Society, and the Minneapolis Park and Recreation Board) to discuss the future of the Fort Snelling Area.

The proposed project will include new assets, including: pavement, curb, stormwater structures, and ADA accommodations. It is anticipated that a similar roadway design will be implemented as what is currently in-place.

This project will benefit users accessing the Fort Snelling Light Rail Transit (LRT) station that is located within walking distance. Furthermore, this capital project will complement future re-development opportunities in the Fort Snelling area.

This project will be funded from the State Park Road Account (SPRA) Program which was established to assist local governments with improving access to public recreation facilities.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Mn/DOT State Aid - Regular	535,000		535,000							535,000
Mn/DOT Trunk Hwy Fund	24,000	21,460	2,540							24,000
Other - Roads	2,608,000	2,425,006	182,994							2,608,000
<b>Total</b>	<b>3,167,000</b>	<b>2,446,466</b>	<b>720,534</b>							<b>3,167,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	2,711,000	2,556,142	154,858							2,711,000
Consulting	25,000	19,760	5,240							25,000
Other Costs		3,332	(3,332)							
Contingency	431,000		431,000							431,000
<b>Total</b>	<b>3,167,000</b>	<b>2,579,234</b>	<b>587,766</b>							<b>3,167,000</b>

<b>Project Name:</b> 2143700 CSAH 204 - Reconst Rd within Fort Snelling Boundary	<b>Funding Start:</b> 2016
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	3,167,000							3,167,000
Administrator Proposed	3,167,000							3,167,000
CBTF Recommended	3,167,000							3,167,000
Board Approved Final	3,167,000							3,167,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2015
Design	Q1 2016 - Q4 2017
Bid Advertisement	Q3 2018
Construction	Q1 2019 - Q4 2019
Completion	Q2 2020

**Project's Effect on Annual Operating Budget:**  
 Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. The proposed project will primarily replace existing roadway assets in-kind. Additionally, maintenance responsibilities of the new multi-use trail facility will be assigned to the Minneapolis Park and Recreation Board via a cooperative agreement.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Revenue Notes:

- \$2,608,000 of Other Revenue represents an award of \$2,490,000 from the State Park Road Account (SPRA) Program and \$118,000 from the Minneapolis Park and Recreation Board

BAR 18-0104 (adopted 03/27/2018)- This BAR authorized:

- Negotiation of Agreement PW 61-23-17 with the Minneapolis Park and Recreation Board identifying each party's responsibilities as they relate to CP 2143700.
- Negotiation of Agreement PW 62-40-17 with MnDOT identifying each party's responsibilities as they relate to CP 2143700.
- Project budget for CP 2143700 be increased by \$368,000 from \$2,599,000 to \$2,967,000 (\$2,490,000 from the State Park Road Account Program, \$335,000 of County State Aid, \$118,000 from the Mpls Park and Recreation Board, and \$24,000 from MnDOT).

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	2,967,000	200,000						3,167,000
Administrator Proposed	2,967,000	200,000						3,167,000
CBTF Recommended	2,967,000	200,000						3,167,000
Board Approved Final	2,967,000	200,000						3,167,000

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

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

**Summary:**

Conduct a feasibility study along TH 252 from I-694 to TH 610 in the Cities of Brooklyn Center and Brooklyn Park.

**Purpose & Description:**

The TH 252 corridor extends for approximately 4.5 miles from I-694 to TH 610. Due to the corridor's current design (six at-grade intersections) and usage (over 50,000 vehicles daily), routine crashes and congestion are experienced by users. Five (out of six) of these at-grade intersections rank in the top 100 intersections within the state based on the crash cost. Common crash types associated with the current design are rear-end and right-angle related crashes.

This TH 252 feasibility study will guide planning and concept development to address safety and congestion issues along the corridor. The main objectives of the study will be to conduct a traffic study and develop concepts that will improve both safety and mobility. It is likely that the study will prioritize improvements at each of the six at-grade intersections based on a set of criteria in an effort to manage limited funding.

Additionally, it is anticipated that this feasibility study will be expanded to conduct an environmental review to further evaluate potential concepts and estimate their anticipated impacts. Furthermore, MnDOT has identified the TH 252 corridor as a candidate for MnPASS lanes to offer users with price managed lanes that experience minimal congestion.

This project is directly related to CP 2167700 which is providing county cost participation for constructing a grade separated interchange at the 85th Avenue (CSAH 109)/TH 252 intersection.

In 2018, \$132,000,000 in trunk highway bonds were awarded through MnDOT's Corridors of Commerce Program for improvements along TH 252 as recommended by this feasibility study.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	300,000	300,000								300,000
Bonds - GO Roads	720,000	713,986	6,014							720,000
Mn/DOT State Aid - Regular	100,000		100,000							100,000
State - Other - Roads	3,318,390	1,555,573	1,762,817							3,318,390
Brooklyn Center	360,000	222,672	137,328							360,000
Brooklyn Park	540,000	211,729	328,271							540,000
<b>Total</b>	<b>5,338,390</b>	<b>3,003,959</b>	<b>2,334,431</b>							<b>5,338,390</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Consulting	5,338,390	3,960,000	1,378,390							5,338,390
<b>Total</b>	<b>5,338,390</b>	<b>3,960,000</b>	<b>1,378,390</b>							<b>5,338,390</b>

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

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

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	5,338,390							5,338,390
Administrator Proposed	5,338,390							5,338,390
CBTF Recommended	5,338,390							5,338,390
Board Approved Final	5,338,390							5,338,390

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2017 - 2019
Design	N/A
Bid Advertisement	N/A
Construction	N/A
Completion	N/A

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs as the proposed project provides funding for a feasibility study.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since 2019-2023 Transportation Capital Improvement Program

**Board Resolutions / Supplemental Information:**

BAR 15-0336R2 (adopted 12/15/2015)- This BAR authorized:

- Introduction of CP 2155600 into the 2016 Capital Budget with project budget of \$200,000 to be financed with property tax.

BAR 17-0164 (adopted 05/09/2017)- This BAR authorized:

- Negotiation of Agmt PW 11-66-17 with SRF Consulting for planning and design services related to CP 2155600 at a county cost not to exceed \$400,000 through December 31, 2018.
- Amendment to the Project Budget for CP 2155600 with an increase of \$100,000 from \$300,000 to \$400,000 to be financed with Property Tax.
- Transfer of \$100,000 of Property Tax from the Capital Budget Line Item Consultant Services (CP 2999950) to CP 2155600.

BAR 18-0083R1 (adopted 03/13/2018)- This BAR authorized:

- Negotiation of various Agmts with MnDOT, Brooklyn Park, and Brooklyn Center identifying each party's responsibilities as they relate to CP 2155600.
- Negotiation of Amd 1 to Agmt PW 11-66-17 with SRF Consulting for additional planning, design, and environmental review services related to CP 2155600 at a revised total cost not to exceed \$3,960,000 through December 31, 2020.
- Amendment to the Project Budget for CP 2155600 with an increase of \$3,560,000 from \$400,000 to \$3,960,000 to be financed with \$720,000 in County Bonds, \$1,940,000 from MnDOT, \$360,000 from Brooklyn Center, and \$540,000 from Brooklyn Park.
- Transfer of \$720,000 in County Bonds from CP 2167700 to CP 2155600.

BAR 19-0353 (adopted 09/24/2019)- This BAR authorized:

- Negotiation of Amdt 1 to MnDOT Agr No. 1030690 increasing contract amount by \$1,378,390 from \$1,940,676 to \$3,319,066
- Negotiation of Amdt 2 to Agr PW 11-66-17 with SRF Consulting Group, Inc. increasing the total not to exceed amount to \$5,338,390
- Capital budget for CP 2155600 be adjusted by adding \$1,378,390 increasing total project budget from \$3,960,000 to \$5,338,390

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	3,960,000							3,960,000
Administrator Proposed	3,960,000							3,960,000
CBTF Recommended	3,960,000							3,960,000
Board Approved Final	3,960,000							3,960,000

**Project Name:** 2167700 TH 252 / CSAH 109 85th Avenue N interchange  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2017  
**Funding Completion:** 2023

**Summary:**

Participate in MnDOT's project to construct an interchange at the intersection of 85th Avenue (CSAH 109) and TH 252 in the City of Brooklyn Park.

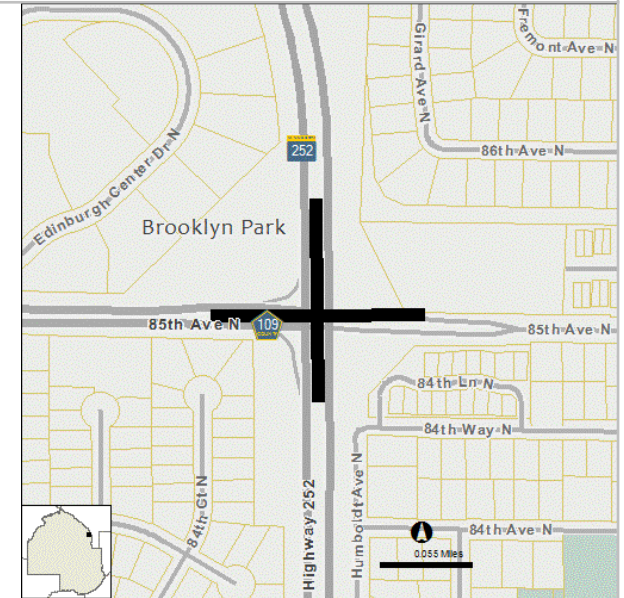
**Purpose & Description:**

The TH 252 corridor extends for approximately 4.5 miles from I-694 to TH 610 in the Cities of Brooklyn Center and Brooklyn Park. The existing roadway serves over 50,000 vehicles daily and experiences routine crashes and congestion due to the presence of six at-grade intersections along the corridor. Two intersections rank in the Top 10 of the State's crash system based on the total cost of the crashes occurring. Common crash types associated with the current design are rear-end and right-angle related crashes. The 85th Avenue (CSAH 109)/TH 252 intersection is the only intersection (of the six) that includes a county roadway.

The City of Brooklyn Center led a corridor study in 2016 that evaluated options to improve safety and mobility along the TH 252 corridor. Since then, MnDOT has started an environmental review to further refine alternatives recommended by the corridor study. Although still underway, the preliminary recommendations from these planning efforts suggest the conversion of three at-grade intersections to interchanges (66th Avenue, Brookdale Drive, and 85th Avenue), and the closure of the remaining three at-grade intersections (70th Avenue, 73rd Avenue, and Humboldt Avenue).

This project is still in the planning stages as a preferred design has not yet been agreed upon by stakeholders. However, it is anticipated that a grade separated interchange will be recommended for the 85th Avenue (CSAH 109) at TH 252 intersection. This will not only improve safety and mobility, but also retain access to the freeway system. This design will specifically target rear-end and right-angle related crashes.

In 2018, \$132,000,000 in trunk highway bonds were awarded through MnDOT's Corridors of Commerce Program. These funds are intended for improvements along TH 252 as recommended by the various planning efforts, with major project elements including: interchange construction, access closures, and MnPASS lanes. Additionally, federal funding was awarded for this project in 2018 through the Regional Solicitation.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads	6,280,000		6,280,000							6,280,000
Federal - Other - Roads							7,000,000			7,000,000
Mn/DOT Trunk Hwy Fund	8,000,000		8,000,000							8,000,000
Brooklyn Park	5,000,000		5,000,000			635,000	635,000			6,270,000
<b>Total</b>	<b>19,280,000</b>		<b>19,280,000</b>			<b>635,000</b>	<b>7,635,000</b>			<b>27,550,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	2,000,000		2,000,000							2,000,000
Construction	15,280,000		15,280,000			635,000	7,635,000			23,550,000
Consulting	2,000,000		2,000,000							2,000,000
<b>Total</b>	<b>19,280,000</b>		<b>19,280,000</b>			<b>635,000</b>	<b>7,635,000</b>			<b>27,550,000</b>



<b>Project Name:</b> 2167700 TH 252 / CSAH 109 85th Avenue N interchange	<b>Funding Start:</b> 2017
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	19,280,000			635,000	7,635,000			27,550,000
Administrator Proposed	19,280,000			635,000	7,635,000			27,550,000
CBTF Recommended	19,280,000			635,000	7,635,000			27,550,000
Board Approved Final	19,280,000			635,000	7,635,000			27,550,000

**Scheduling Milestones (major phases only):**

This Project must be let by June 30, 2023 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2017 - 2019
Design	Q1 2020 - Q4 2022
Bid Advertisement	Q1 2023
Construction	2023 - TBD
Completion	TBD

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Project Budget increased by \$8.3 million from \$19.3 million to \$27.6 million to reflect the award of \$7.0 million in the 2018 Regional Solicitation.
- Brooklyn Park's contribution increased by \$1.3 million from \$5.0 million to \$6.3 million to reflect what's included in the City of Brooklyn Park's 2019-2023 Capital Improvement Plan.
- Hennepin County awaiting revised Engineer's Estimate from MnDOT to better understand it's financial responsibility for the TH 252 Corridors of Commerce Project.

**Board Resolutions / Supplemental Information:**

BAR 18-0083R1 (adopted 03/13/2018)- This BAR authorized:

- Negotiation of various Agmts with MnDOT, Brooklyn Park, and Brooklyn Center identifying each party's responsibilities as they relate to CP 2155600.
- Negotiation of Amd 1 to Amd PW 11-66-17 with SRF Consulting for additional planning, design, and environmental review services related to CP 2155600 at a revised total cost not to exceed \$3,960,000 through December 31, 2020.
- Amendment to the Project Budget for CP 2155600 with an increase of \$3,560,000 from \$400,000 to \$3,960,000 to be financed with \$720,000 in County Bonds, \$1,940,000 from MnDOT, \$360,000 from Brooklyn Center, and \$540,000 from Brooklyn Park.
- Transfer of \$720,000 in County Bonds from CP 2167700 to CP 2155600.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	19,280,000							19,280,000
Administrator Proposed	19,280,000							19,280,000
CBTF Recommended	19,280,000							19,280,000
Board Approved Final	19,280,000							19,280,000

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

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

**Summary:**

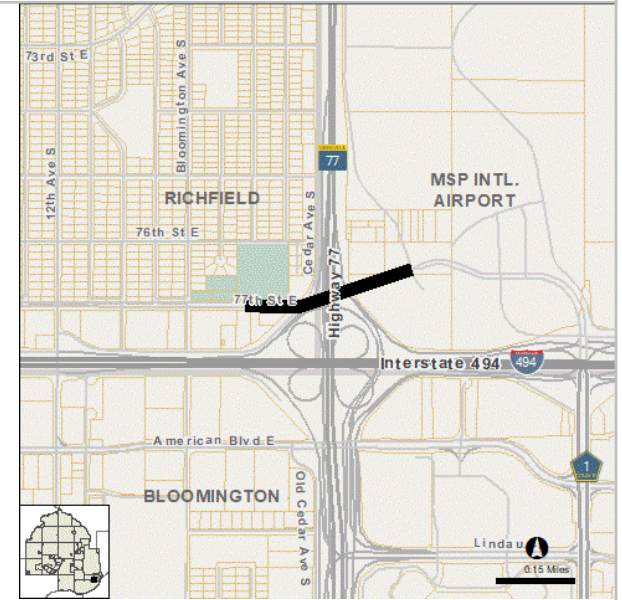
Participate in the City of Richfield's project to extend 77th Street under TH 77 from Bloomington Avenue to Longfellow Avenue in the City of Richfield.

**Purpose & Description:**

The City of Richfield boundaries are primarily set by major freeways maintained by MnDOT (I-494 to the south, TH 77 to the east, and TH 62 (Crosstown) to the north). Relatively adequate access is provided along the north/south boundaries with bridges and interchanges provided at regular intervals along I-494 and TH 62, connecting users to both Bloomington and Minneapolis. However, there is relatively poor access along TH 77, with only 66th Street (CSAH 53) extending across TH 77 for the 2.3 mile segment between I-494 and TH 62 (Crosstown). Additionally, the City of Richfield lacks an east/west reliever to I-494 near TH 77 that would serve a similar function as American Boulevard in Bloomington.

The proposed project will provide users with a new connection across TH 77 to access the MSP International Airport and the Mall of America without relying on I-494, which experiences routine congestion beyond the typical morning and evening rush hours. The new roadway will include a four-lane divided environment that includes a sidewalk facility on the south side. Additionally, a multi-use trail will be constructed on the north side that will offer a bikeway connection to both the Nine-Mile Creek Trail and the Intercity Trail that are part of Three River Park District's Regional Trail System. This 77th Street Underpass Project is the final phase needed to complete the overall 77th Street Reconstruction Project that began in the 1990s.

In 2015, \$10,000,000 in state bonds were awarded to this project as part of the Transportation Omnibus Bill. Additionally, \$2,500,000 in state bonds were awarded to this project through MnDOT's Local Road Improvement Program (LRIP).



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads	6,000,000	1,500,000	4,500,000							6,000,000
<b>Total</b>	<b>6,000,000</b>	<b>1,500,000</b>	<b>4,500,000</b>							<b>6,000,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	6,000,000	1,500,000	4,500,000							6,000,000
<b>Total</b>	<b>6,000,000</b>	<b>1,500,000</b>	<b>4,500,000</b>							<b>6,000,000</b>

<b>Project Name:</b> 2155700 77th Street Underpass at TH 77 Cedar Avenue	<b>Funding Start:</b> 2016
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2018
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	6,000,000							6,000,000
Administrator Proposed	6,000,000							6,000,000
CBTF Recommended	6,000,000							6,000,000
Board Approved Final	6,000,000							6,000,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2015
Design	2016 - 2020
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

The City of Richfield has leveraged county, state, and federal funds to finance land acquisition, design, and construction for this project.

BAR 15-0336R2 (Adopted 12/15/2015)- This BAR authorized:

- Introduction of CP 2155700 into the 2016 Capital Budget with a project budget of \$1,500,000 for right of way acquisition to be financed with general obligation bonds.

BAR 17-0368R2 (Adopted 12/12/2017)- This BAR authorized:

- Increase of the project budget for CP 2155700 by \$4,500,000 from \$1,500,000 to \$6,000,000 to be financed with county bonds.
- Negotiation of a loan agreement with the City of Richfield from January 1, 2018 through December 31, 2028, with the principal amount NTE \$4,500,000; with full repayment of principal and interest by the City of Richfield by no later than December 31, 2028.

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of the new roadway and underpass will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	6,000,000							6,000,000
Administrator Proposed	6,000,000							6,000,000
CBTF Recommended	6,000,000							6,000,000
Board Approved Final	6,000,000							6,000,000

**Project Name:** 2166200 Midtown Greenway Bikeway Safety Improvements  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Safety improvements along the Midtown Greenway at various at-grade trail crossing locations in the City of Minneapolis.

**Purpose & Description:**

The Midtown Greenway extends 5.5 miles between the West Lake Area and the Mississippi River providing people walking and biking with a direct east/west route at a relatively high level of service. A number of north/south roadways include a bridge over the Midtown Greenway, causing no conflict with greenway users. However, some locations include at-grade crossings that may cause discomfort for users depending on the magnitude of roadway activity. The Midtown Greenway is just two blocks north of a thriving commercial corridor, known as Lake Street (CSAH 3). Therefore, it's critical to ensure that barriers are minimized along the greenway to attract users to this area.

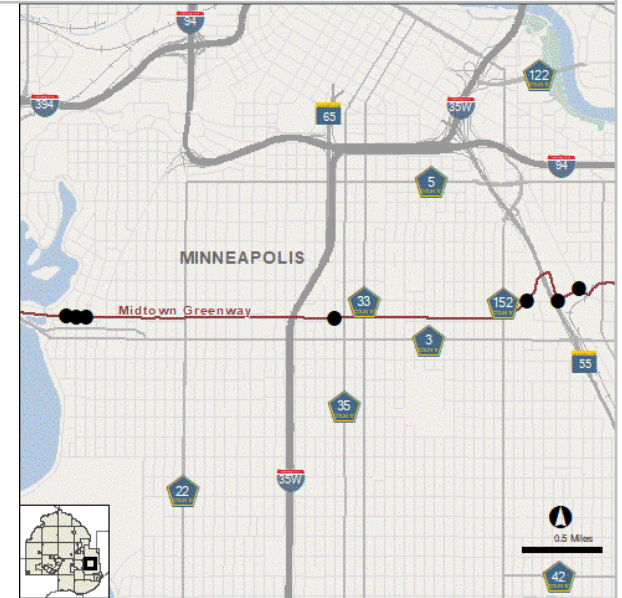
In 2016, Community Works completed the Midtown Connections Plan that evaluated existing conditions along the greenway, collected feedback from the community, and identified potential improvements in the following areas:

- Connections to the transportation network
- Neighborhood place-making
- Accessibility to key destinations
- Safety for people walking and biking

The proposed project will make improvements at the following strategic locations (whenever feasible) as recommended by the Midtown Connections Plan, focusing on safety for people walking and biking.

- James Avenue, Irving Avenue, and Humboldt Avenue: high visibility crosswalk markings and upgraded ADA
- 5th Avenue: high visibility crosswalk markings, upgraded ADA, and sidewalk facilities (to fill a short gap)
- 28th Street, TH 55 (Hiawatha Avenue), and Minnehaha Avenue: high visibility crosswalk markings, upgraded ADA accommodations, and crossing countermeasures (such as curb extensions, medians, and/or crossing beacons)

Federal funding was awarded for this project in 2016 through the Highway Safety Improvement Program (HSIP). This project will proactively make effective improvements along the Midtown Greenway to ensure user comfort and safety.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	110,000	110,000								110,000
Bonds - GO Roads				100,000						100,000
Federal - Other - Roads				531,000						531,000
Other - Roads				133,000						133,000
<b>Total</b>	<b>110,000</b>	<b>110,000</b>		<b>764,000</b>						<b>874,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction				664,000						664,000
Consulting	110,000	129,915	(19,915)							110,000
Contingency				100,000						100,000
<b>Total</b>	<b>110,000</b>	<b>129,915</b>	<b>(19,915)</b>	<b>764,000</b>						<b>874,000</b>

<b>Project Name:</b> 2166200 Midtown Greenway Bikeway Safety Improvements	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	110,000	764,000						874,000
Administrator Proposed	110,000	764,000						874,000
CBTF Recommended	110,000	764,000						874,000
Board Approved Final	110,000	764,000						874,000

**Scheduling Milestones (major phases only):**

This Project must be let by June 30, 2020 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2017
Design	2019 - 2020
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2020
Completion	Q2 2020

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs. Maintenance responsibilities of new crossing improvements (such as raised medians, pavement markings, and curb extensions) will likely be assigned to other agencies as part of cooperative agreements.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased Project Budget by \$0.1 million from \$0.8 million to \$0.9 million based on revised Engineer's Estimate to be financed with County Bonds.

**Board Resolutions / Supplemental Information:**

Other revenue includes \$133,000 from Hennepin County Community Works. It is anticipated that \$63,000 will be transferred from Midtown Community Works CP 0031547 and \$70,000 will be transferred Minnehaha Hiawatha Community Works CP 0031742.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	15,000		664,000					679,000
Administrator Proposed	15,000	95,000	664,000					774,000
CBTF Recommended	15,000	95,000	664,000					774,000
Board Approved Final	15,000	95,000	664,000					774,000

**Project Name:** 2191500 Midtown Greenway Bikeway fr Garfield Ave to Harriet Ave  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2020  
**Funding Completion:** 2023

**Summary:**

Bikeway improvements along the Midtown Greenway between Garfield Avenue and Harriet Avenue in the City of Minneapolis.

**Purpose & Description:**

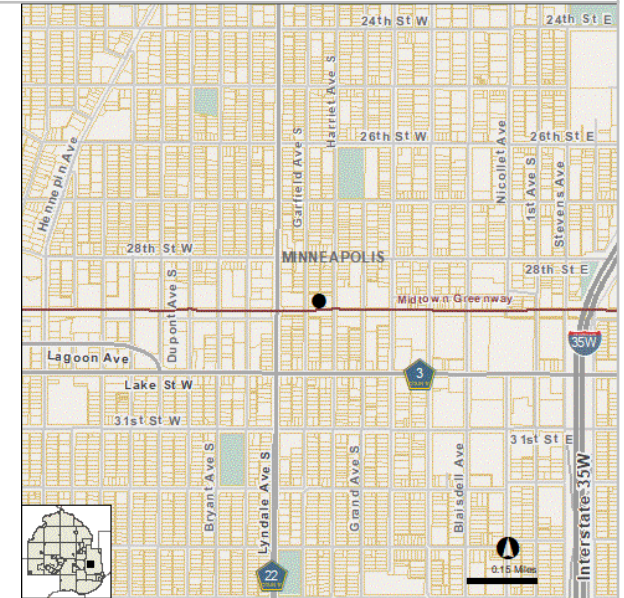
The Midtown Greenway extends 5.5 miles between the West Lake Area and the Mississippi River providing people walking and biking with a direct east/west route at a relatively high level of service. A number of north/south roadways include a bridge over the Midtown Greenway, presenting no conflict with greenway users. However, access to the greenway from north/south routes is sometimes limited due to the presence of these bridges. A 0.6 mile segment along the Midtown Greenway exists between the access points provided at Bryant Avenue and Nicollet Avenue, inconveniencing people walking and biking who desire to access the greenway. An unpaved route (commonly referred to as a goat trail) exists in the Soo Line Gardens (between Garfield Avenue and Harriet Avenue) where users frequently navigate their way to the Midtown Greenway. The Midtown Greenway is just two blocks north of a thriving commercial corridor, known as Lake Street (CSAH 3). Therefore, it's critical to ensure that barriers are minimized along the greenway to attract users to this area.

In 2016, Community Works completed the Midtown Connections Plan that evaluated existing conditions along the greenway, collected feedback from the community, and identified potential improvements in the following areas:

- Connections to the transportation network
- Neighborhood place-making
- Accessibility to key destinations
- Safety for people walking and biking

The proposed project will construct new ramp access to the Midtown Greenway between Garfield Avenue and Harriet Avenue (to support the theme of connections to the transportation network). Given the steep terrain, it is likely that retaining walls will be required to manage the surrounding topography. Additionally, special consideration will be given to the Soo Line Gardens to minimize impacts to this space as it is currently being used by the neighborhood as a community garden.

Federal funding was awarded for this project in 2018 through the Regional Solicitation. This project will proactively make effective improvements along the Midtown Greenway to ensure user comfort and safety.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads							1,120,000			1,120,000
Other - Roads				50,000	100,000	250,000	630,000			1,030,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>250,000</b>	<b>1,750,000</b>			<b>2,150,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way					50,000	100,000				150,000
Construction							1,400,000			1,400,000
Consulting				50,000	50,000	100,000	150,000			350,000
Contingency						50,000	200,000			250,000
<b>Total</b>				<b>50,000</b>	<b>100,000</b>	<b>250,000</b>	<b>1,750,000</b>			<b>2,150,000</b>

<b>Project Name:</b> 2191500 Midtown Greenway Bikeway fr Garfield Ave to Harriet Ave	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2023
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		50,000	100,000	250,000	1,750,000			2,150,000
Administrator Proposed		50,000	100,000	250,000	1,750,000			2,150,000
CBTF Recommended		50,000	100,000	250,000	1,750,000			2,150,000
Board Approved Final		50,000	100,000	250,000	1,750,000			2,150,000

**Scheduling Milestones (major phases only):**  
This project must be let by June 30, 2023 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2018 - 2019
Design	Q1 2020 - Q4 2022
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced in the 2020-2024 Transportation CIP based on the award of federal funds in the 2018 Regional Solicitation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2164400 Advanced Traffic Management System (ATMS)  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2017  
**Funding Completion:** 2022

**Summary:**

Upgrade the county's traffic signal equipment and communications network to implement and monitor current transportation management technologies in an effort to minimize congestion and optimize system efficiency and safety.

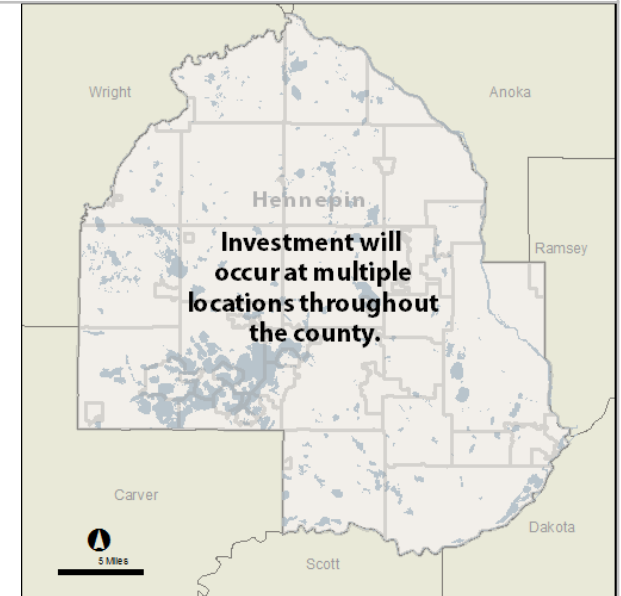
**Purpose & Description:**

There are a total of 971 traffic signals along county roadways which are operated and maintained by city, county, and state agencies. These shared responsibilities leverage available resources and expertise to provide safe and efficient mobility along the county's system. The coordinating of traffic signal systems (talking to one another) is key to reducing delays. Historically, this was accomplished through the use of copper wire to facilitate communications among traffic signal systems. This technology was not only unreliable, but also very limited in its capabilities to allow staff to quickly react to changes in traffic patterns.

The focus of Advanced Transportation Management System (ATMS) funding is to make improvements at 454 of those traffic signals where Hennepin County has been assigned maintenance and operation responsibilities (each of these traffic signals are located outside of Minneapolis). Typical components of ATMS projects include: high speed fiber optic communications, transportation management cameras, traffic signal controller and cabinet updates, wireless modem communication, ITS initiatives, system testing, and system training. This updated system will allow for efficient coordination of traffic information across jurisdictional boundaries to minimize impacts to users as they travel along the roadway system. ATMS will ensure reliable communications, with secured network access, to traffic signal infrastructure. This will enable responsive signal timing that adapts to daily variances in traffic activity. Once the initial buildout and implementation of ATMS is completed, strategic updates will continually be introduced to remain current with the latest technologies. This is key to sustaining efficient transportation mobility along the county's system.

Corridors selected for ATMS were identified by Transportation Operations as part of a five-year plan. Fiber communications and corresponding conduit include adequate capacity to support the needs of other county business lines, including Hennepin County IT Community Connectivity (CC).

The ATMS project has been awarded a total of \$3,258,000 in federal funds for Program Years 2017 and 2020. This ATMS Project Budget includes the local match for both of these federal projects.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax		182,500	(182,500)							
Bonds - GO Roads	10,666,000	8,919,898	1,746,102	3,326,000	3,500,000	2,500,000				19,992,000
Federal - Other - Roads	1,498,000	712,538	785,462	1,760,000						3,258,000
<b>Total</b>	<b>12,164,000</b>	<b>9,814,937</b>	<b>2,349,063</b>	<b>5,086,000</b>	<b>3,500,000</b>	<b>2,500,000</b>				<b>23,250,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	8,789,000	10,303,819	(1,514,819)	3,601,000	2,660,000	2,150,000				17,200,000
Consulting	775,000		775,000	150,000	100,000	100,000				1,125,000
Other Costs	2,600,000	640,100	1,959,900	1,335,000	740,000	250,000				4,925,000
<b>Total</b>	<b>12,164,000</b>	<b>10,943,919</b>	<b>1,220,081</b>	<b>5,086,000</b>	<b>3,500,000</b>	<b>2,500,000</b>				<b>23,250,000</b>



<b>Project Name:</b> 2164400 Advanced Traffic Management System (ATMS)	<b>Funding Start:</b> 2017
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	12,164,000	5,086,000	3,500,000	2,500,000				23,250,000
Administrator Proposed	12,164,000	5,086,000	3,500,000	2,500,000				23,250,000
CBTF Recommended	12,164,000	5,086,000	3,500,000	2,500,000				23,250,000
Board Approved Final	12,164,000	5,086,000	3,500,000	2,500,000				23,250,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	2023

**Board Resolutions / Supplemental Information:**

This project involves a partnership between IT Community Connectivity (CC) Project #1002166 and the Advanced Traffic Management System (ATMS) Project #2164400. The focus of CC is to create high-speed redundant broadband connections to county facilities. The focus of ATMS is to provide strategic updates to the county's traffic signal communications infrastructure. It is common practice for CC to prioritize county roads as the path for fiber between buildings. In these instances, fiber strands are reserved for ATMS on these routes. However, there are many county road corridors with county traffic signals that would not serve as an efficient path between facilities. While the two projects have separate goals, the fiber optic components are being closely coordinated. The other expenditures line for all years represent equipment purchases, i.e. traffic signal controller cabinet updates; traffic management cameras (pan/tilt/zoom); wireless communication equipment.

- 2017 priorities: local match for HSIP project along CSAH's 17, 61, 81, 130, and 152
- 2018 priorities: fiber optic communications, PTZ cameras, wireless modems, network equipment, and training
- 2019 priorities: fiber optic communications, PTZ cameras, wireless modems, and network equipment
- 2020 priorities: local match for Regional Solicitation project along CSAH's 1,3, 5, & 9; fiber optic communications, network equipment, and wireless modems
- 2021 priorities: fiber optic communications, network equipment, and wireless modems
- 2022 priorities: fiber optic communications, network equipment, and wireless modems

BAR 17-0481 (adopted 11/28/2017)

Agreement PW 64-40-17 with MnDOT for the purchase of ATMS Software (\$112,500 federal, \$12,500 Transportation Operations Department Operating)

**Project's Effect on Annual Operating Budget:**

Staff anticipates that the annual cost for software, wireless fees, and staffing will total \$150,000.

Discussions regarding the annual network maintenance costs of \$120,000 are ongoing since the network will be a county asset available to all business lines.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000			23,250,000
Administrator Proposed	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000			23,250,000
CBTF Recommended	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000			23,250,000
Board Approved Final	6,664,000	5,500,000	5,086,000	3,500,000	2,500,000			23,250,000

**Project Name:** 2166100 Pedestrian Crossing Improvements at various locations  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

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

**Summary:**

Safety improvements at various pedestrian crossing locations in the Cities of Bloomington, Eden Prairie, and Minneapolis.

**Purpose & Description:**

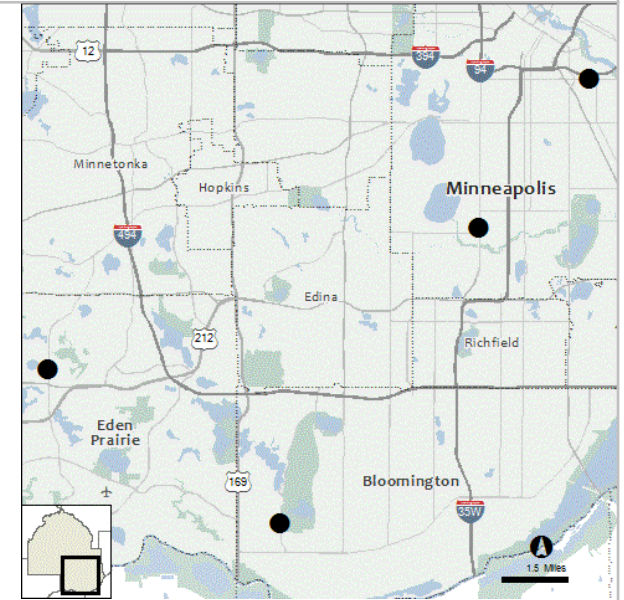
There are approximately 200 marked pedestrian crossings at uncontrolled intersections along county roadways. At times, county roadways can feel like barriers for people walking, especially at locations where relatively poor vehicle yielding rates are experienced. Vehicle yielding rates are directly related to the characteristics of the roadway; specifically, the roadway width, number of lanes, vehicle speeds, and traffic volumes.

The county's Safety and Operations Committee has identified the following four existing pedestrian crossings that would benefit from various traffic calming strategies.

- Eden Prairie Road (CSAH 4) at Westgate Trail in Eden Prairie
- Franklin Avenue (CSAH 5) at 24th Avenue in Minneapolis
- Lyndale Avenue (CSAH 22) at 49th Street in Minneapolis
- East Bush Lake Road (CSAH 28) at 102nd Street in Bloomington

The proposed project will upgrade ADA accommodations, implement traffic calming measures, and revise roadway configurations at these four locations. Traffic calming strategies will likely include curb extensions, raised concrete medians, and pedestrian crossing beacons. Specific treatments at each location will be determined during the design phase.

Federal funding was awarded for this project in 2016 through the Highway Safety Improvement Program (HSIP). This project will proactively make improvements at pedestrian crossings to the pedestrian safety and comfort of people walking in an effort to encourage active living.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Federal - Other - Roads				477,000						477,000
Mn/DOT State Aid - Regular	125,000		125,000	270,000						395,000
<b>Total</b>	<b>125,000</b>		<b>125,000</b>	<b>747,000</b>						<b>872,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	25,000		25,000							25,000
Construction				597,000						597,000
Consulting	100,000	60,147	39,853							100,000
Contingency				150,000						150,000
<b>Total</b>	<b>125,000</b>	<b>60,147</b>	<b>64,853</b>	<b>747,000</b>						<b>872,000</b>

<b>Project Name:</b> 2166100 Pedestrian Crossing Improvements at various locations	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	125,000	747,000						872,000
Administrator Proposed	125,000	747,000						872,000
CBTF Recommended	125,000	747,000						872,000
Board Approved Final	125,000	747,000						872,000

**Scheduling Milestones (major phases only):**  
This Project must be let by June 30, 2020 to avoid jeopardizing federal funds.

Activity	Anticipated Timeframe
Planning	2016 - 2018
Design	Q1 2019 - Q4 2019
Bid Advertisement	Q1 2020
Construction	Q2 2020 - Q4 2020
Completion	Q2 2021

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased Project Budget by \$0.1 million from \$0.8 million to \$0.9 million based on revised Engineer's Estimate to be financed with State Aid Regular.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	25,000		597,000					622,000
Administrator Proposed	25,000	100,000	597,000					722,000
CBTF Recommended	25,000	100,000	597,000					722,000
Board Approved Final	25,000	100,000	597,000					722,000

**Project Name:** 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2003  
**Funding Completion:** Beyond 2024

**Summary:**

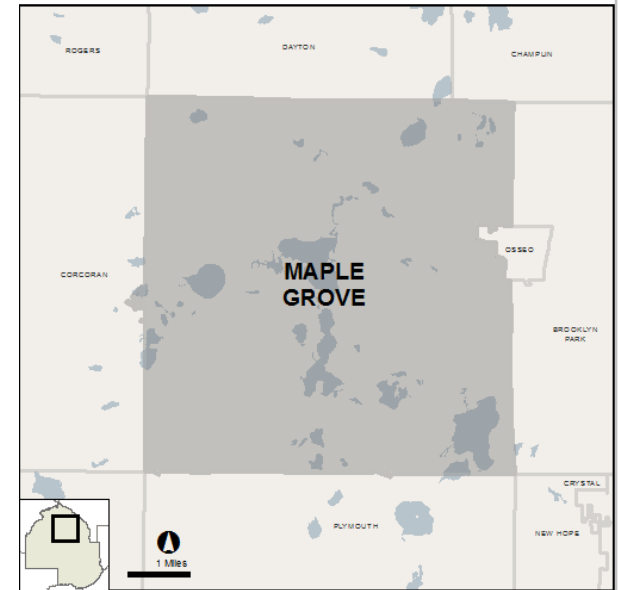
Provide funding for the county's cost share in right of way acquisition activities related to CP 2963500.

**Purpose & Description:**

In the 2000s, the City of Maple Grove administered the Elm Creek Boulevard (CSAH 130) Project that expanded the previous 2-lane roadway to a four-lane roadway from Hemlock Lane (CSAH 61) to TH 169 in what's commonly referred to as the Gravel Mining Area. The purpose of that project was to upgrade the existing roadway to a suburban environment and provide a regional east/west route through the Gravel Mining Area to accommodate future growth.

Hennepin County participated in the construction costs for this new roadway (\$500,000 was allocated in the 2000 Capital Budget for CP 2963500). However, at the time, Hennepin County was not a partner in costs associated with right of way acquisition. Instead, the City of Maple Grove acquired all necessary right of way at the city's expense of \$2,373,113 so that the project could proceed. The county's typical cost participation in right of way acquisition is 50% of the expense, per the county's cost participation policy.

This Capital Budget Line Item has been established to reimburse the City of Maple Grove over a 25-year period for right of way costs burdened by the city. The 25-year term is directly related to the State Aid Needs formula managed by MnDOT that is used for determining annual apportionments to cities and counties from its Highway User Tax Distribution Fund.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	107,345	30,274	77,071	40,000	40,000	40,000	40,000	40,000	200,000	507,345
<b>Total</b>	<b>107,345</b>	<b>30,274</b>	<b>77,071</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>	<b>507,345</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	106,697		106,697	40,000	40,000	40,000	40,000	40,000	200,000	506,697
Construction	648		648							648
<b>Total</b>	<b>107,345</b>		<b>107,345</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>	<b>507,345</b>

<b>Project Name:</b> 2999961 Maple Grove R of W Acquisition Reimbursement (CP 9635)	<b>Funding Start:</b> 2003
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	107,345	40,000	40,000	40,000	40,000	40,000	200,000	507,345
Administrator Proposed	107,345	40,000	40,000	40,000	40,000	40,000	200,000	507,345
CBTF Recommended	107,345	40,000	40,000	40,000	40,000	40,000	200,000	507,345
Board Approved Final	107,345	40,000	40,000	40,000	40,000	40,000	200,000	507,345

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

**Board Resolutions / Supplemental Information:**

BAR 01-0659 (Adopted 10/02/2001)- This BAR authorized:

- Execution of Agmts PW 27-34-00 and PW 48-34-01 with the City of Maple Grove identifying each party's responsibilities as they relate to CP 2963500.
- County cost participation in construction activities in CP 2963500 for an amount NTE \$500,000 to be financed with County State Aid-Regular revenue
- Acquisition of right-of-way necessary for CP 2963500 at an estimated cost of \$2,450,000 to be financed by the City of Maple Grove.
- An increase of \$2,450,000 to the project budget for CP 2963500 from \$500,000 to \$2,950,000 to be financed by the City of Maple Grove.

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.
- 2020 will be the nineteenth payment to the City of Maple Grove (out of an anticipated 25).

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
Administrator Proposed	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
CBTF Recommended	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345
Board Approved Final	67,345	40,000	40,000	40,000	40,000	40,000	40,000	307,345

**Project Name:** 2999971 Bottineau LRT Partnership Participation  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2018  
**Funding Completion:** 2022

**Summary:**

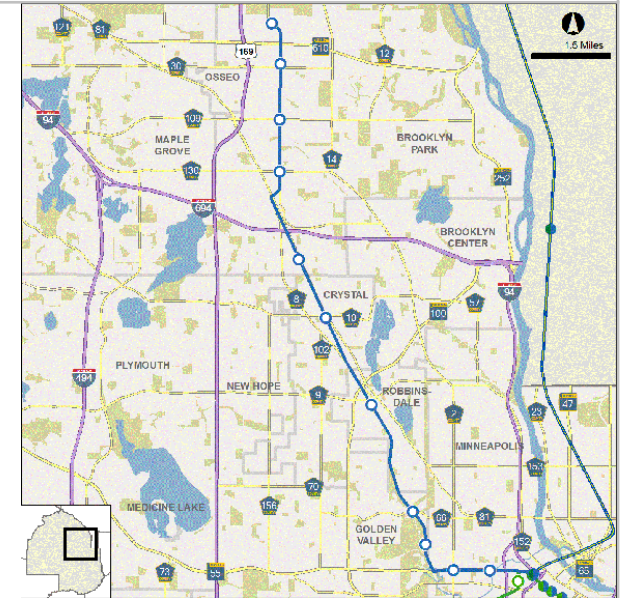
Participate in projects supporting the proposed Bottineau Light Rail Transit (BLRT) Project in the Cities of Minneapolis, Golden Valley, Crystal, and Brooklyn Park.

**Purpose & Description:**

The proposed BLRT Project will impact various county roadways as its alignment extends parallel to and crosses existing county roadways. In these areas, users will rely on county roadways for first/last mile connections to access BLRT stations. West Broadway Avenue (CSAH 103) in Brooklyn Park will be impacted most significantly as the BLRT will operate in the middle of the roadway through a similar design as the Green Line along University Avenue in Minneapolis and St. Paul.

The purpose of this capital budget line item is to provide flexibility in participating with municipalities in projects that complement BLRT station areas. Projects will improve safety and operations for all users along roadways that will be impacted by the implementation of light rail.

These funds are not intended to replace the direct funding responsibilities of other agencies for the overall BLRT Project.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads	1,000,000		1,000,000		4,950,000	2,300,000				8,250,000
<b>Total</b>	<b>1,000,000</b>		<b>1,000,000</b>		<b>4,950,000</b>	<b>2,300,000</b>				<b>8,250,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	1,000,000		1,000,000		4,950,000	2,300,000				8,250,000
<b>Total</b>	<b>1,000,000</b>		<b>1,000,000</b>		<b>4,950,000</b>	<b>2,300,000</b>				<b>8,250,000</b>

<b>Project Name:</b> 2999971 Bottineau LRT Partnership Participation	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,000,000		4,950,000	2,300,000				8,250,000
Administrator Proposed	1,000,000		4,950,000	2,300,000				8,250,000
CBTF Recommended	1,000,000		4,950,000	2,300,000				8,250,000
Board Approved Final	1,000,000		4,950,000	2,300,000				8,250,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2014 - 2016
Design	2017 - 2019
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

The following is a list of project candidates which are subject to change as new opportunities arise, priorities are re-evaluated, or as funding is adjusted.

- Reconstruction of West Broadway Avenue (CSAH 103) from TH 610 to 101st Avenue (estimated cost of \$4,100,000)
- Landscaping, lighting, and utility burial along West Broadway Avenue (CSAH 103) from TH 610 to 101st Avenue (estimated cost of \$900,000)
- Reconstruction of West Broadway Avenue (CSAH 130) from 71st Avenue to 74th Avenue (estimated cost of \$2,600,000)
- Utility burial along West Broadway Avenue (CSAH 103) from Candlewood Drive to 85th Avenue (CSAH 109) to complement CP 2051400 (estimated cost of \$200,000)
- Utility burial along West Broadway Avenue (CSAH 103) from 85th Avenue (CSAH 109) to Setzler Parkway to complement CP 2923900 (estimated cost of \$50,000)
- Remaining uncommitted funds (\$400,000)

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	1,000,000	1,700,000	3,250,000	2,300,000				8,250,000
Administrator Proposed	1,000,000			4,950,000	2,300,000			8,250,000
CBTF Recommended	1,000,000			4,950,000	2,300,000			8,250,000
Board Approved Final	1,000,000			4,950,000	2,300,000			8,250,000

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

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

**Summary:**

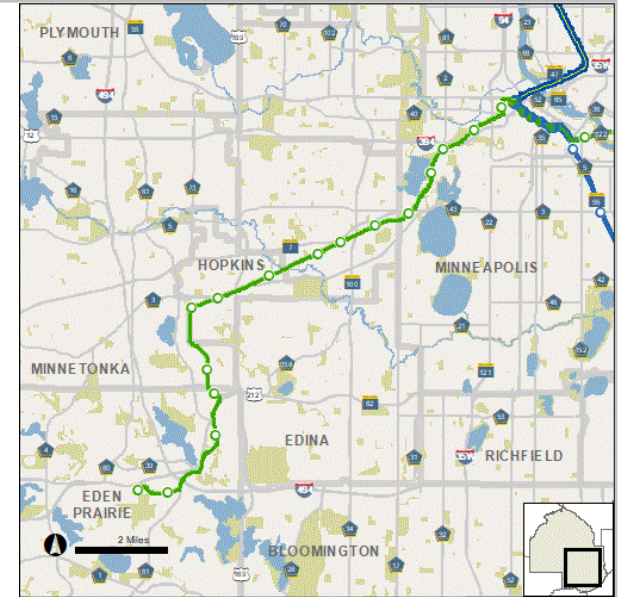
Participate in projects supporting the Southwest Light Rail Transit (SWLRT) Project in the Cities of Minneapolis, St. Louis Park, Hopkins, Minnetonka, and Eden Prairie.

**Purpose & Description:**

The SWLRT Project will impact various county roadways as its alignment crosses existing roadways. In these areas, users will rely on county roadways for first/last mile connections to access SWLRT stations.

The purpose of this capital budget line item is to provide flexibility in participating with municipalities in projects that complement SWLRT station areas. Projects will improve safety and operations for all users along roadways that will be impacted by the implementation of light rail.

These funds are not intended to replace the direct funding responsibilities of other agencies for the overall SWLRT Project.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Roads	5,600,000	63,764	5,536,236							5,600,000
<b>Total</b>	<b>5,600,000</b>	<b>63,764</b>	<b>5,536,236</b>							<b>5,600,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	5,600,000		5,600,000							5,600,000
Consulting		126,600	(126,600)							
<b>Total</b>	<b>5,600,000</b>	<b>126,600</b>	<b>5,473,400</b>							<b>5,600,000</b>



<b>Project Name:</b> 2999968 Southwest LRT Partnership Participation	<b>Funding Start:</b> 2016
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2017
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	5,600,000							5,600,000
Administrator Proposed	5,600,000							5,600,000
CBTF Recommended	5,600,000							5,600,000
Board Approved Final	5,600,000							5,600,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	2012 - 2014
Design	2015 - 2018
Bid Advertisement	TBD
Construction	TBD
Completion	TBD

**Project's Effect on Annual Operating Budget:**

Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since 2019-2023 Transportation Capital Improvement Program

**Board Resolutions / Supplemental Information:**

The following is a list of project candidates which are subject to change as new opportunities arise, priorities are re-evaluated, or as funding is adjusted.

- Reconstruction of Glenwood Avenue (CSAH 40) from Aldrich Avenue to 10th St in Minneapolis (Estimated cost of \$4,650,000)
- Replacement of two traffic signal systems along Flying Cloud Drive (CSAH 61) in Eden Prairie (Estimated cost of \$300,000)
- Participation in a corridor study along CSAH 25 in the City of St. Louis Park (Estimated cost of \$100,000)
- Remaining uncommitted funds (\$550,000)

BAR 17-0016 (adopted 01/03/2017)- This BAR authorized:

- Negotiation of Amdt 1 to Agmt A142418 with the Metropolitan Council for increased flexibility as it relates to project funding for the Green Line Extension Light Rail Transit (LRT) Project
- Negotiation of Agmt A166577 with the Metropolitan Council for the installation of fiber communications along the Green Line Extension LRT Project to be financed by IT Community Connectivity under CP 1000325 and CP 1002166; and construction of a multi-use trail along Flying Cloud Drive (CSAH 61) from Technology Dr to Valley View Road (CSAH 39) to be financed by Community Works under CP 0031805; with a contract period from July 1, 2017 through December 31, 2019
- Negotiation of Agmt 71-49-16 with the City of Eden Prairie to identify maintenance responsibilities as it relates to the Green Line Extension LRT Project at no cost to the county
- Negotiation of Agmt PW 72-40-16 with MnDOT to identify each party's responsibilities as they relate to the replacement of two traffic signal systems along Flying Cloud Drive (CSAH 61) as part of the Green Line Extension LRT Project at a not to exceed amount of \$400,000 to be financed within the Project Budget of the Southwest Light Rail Transit Partnership Participation Capital Budget Line Item (CP 2999968)

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	5,600,000							5,600,000
Administrator Proposed	5,600,000							5,600,000
CBTF Recommended	5,600,000							5,600,000
Board Approved Final	5,600,000							5,600,000

**Project Name:** 2183300 Safety and Asset Management 2019-2023  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** Beyond 2024

**Summary:**

Provide funding to upgrade roadway and bridge assets to preserve the existing system and improve safety.

**Purpose & Description:**

There are four defined activities that this capital project will advance.

1. Rehabilitation, reconditioning, and preservation of county roadway assets to extend their useful life. Projects selected are based on a systematic approach recommended by the county's Asset Management Software System. Approximately 863 lane miles of the 2,172 lane miles maintained by the county exceed 50 years in age (2018 data).
2. Rehabilitation, reconditioning, and preservation of county bridge assets to extend their useful life. Projects selected are based on the results of routine inspections as part of the county's Bridge Inventory. Approximately 44 of the 149 bridges maintained by the county exceed 50 years in age (2018 data).
3. Upgrading of pedestrian ramps and installation of Accessible Pedestrian Signals (APS) to meet current ADA design standards. Projects selected are based on the results of the self-evaluation included in the county's ADA Transition Plan that was released in 2015. Approximately 5,900 of the 13,300 pedestrian ramps and approximately 780 of the 1,000 traffic signals do not conform to current ADA requirements (2018 data).
4. Implementation of safety improvements that target crash reductions for all modes. Projects selected for implementation are based on statistics reported from the county's crash system, recommendations from both the County Road Safety Plan and the county's Safety & Operations Committee, and research conducted on safety strategies.

The 2020 spending goals for each of the activities include the following:

<u>Activity</u>	<u>Spending Goal</u>
Roadway Asset Preservation	\$3,050,000
Bridge Asset Preservation	\$1,400,000 (\$1,100,000 additional was budgeted into CP 2163400)
Pedestrian Ramps	\$1,000,000 (\$500,000 additional was budgeted into CP 2161700)
Safety	<u>\$1,100,000</u>
<b>Totals</b>	<b>\$6,550,000</b>



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	345,000	345,000		100,000	200,000	200,000	200,000	200,000	1,000,000	2,245,000
Bonds - GO Roads	4,541,360	2,484,280	2,057,080	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	21,250,000	47,041,360
Mn/DOT State Aid - Regular	200,000		200,000	2,200,000	3,700,000	3,700,000	3,700,000	3,700,000	18,500,000	35,700,000
<b>Total</b>	<b>5,086,360</b>	<b>2,829,280</b>	<b>2,257,080</b>	<b>6,550,000</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>40,750,000</b>	<b>84,986,360</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	4,791,360	3,378,789	1,412,571	6,550,000	8,150,000	8,150,000	8,150,000	8,150,000	40,750,000	84,691,360
Consulting		336,876	(336,876)							
Other Costs		221	(221)							
Contingency	295,000		295,000							295,000
<b>Total</b>	<b>5,086,360</b>	<b>3,715,886</b>	<b>1,370,474</b>	<b>6,550,000</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>8,150,000</b>	<b>40,750,000</b>	<b>84,986,360</b>

<b>Project Name:</b> 2183300 Safety and Asset Management 2019-2023	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	5,086,360	5,150,000	5,650,000	5,650,000	5,650,000	5,650,000	28,250,000	61,086,360
Administrator Proposed	5,086,360	6,550,000	8,150,000	8,150,000	8,150,000	8,150,000	40,750,000	84,986,360
CBTF Recommended	5,086,360	6,550,000	8,150,000	8,150,000	8,150,000	8,150,000	40,750,000	84,986,360
Board Approved Final	5,086,360	6,550,000	8,150,000	8,150,000	8,150,000	8,150,000	40,750,000	84,986,360

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

**Project's Effect on Annual Operating Budget:**

The intent of this project is to provide funding for various individual projects that align with each of the spending goals identified for this project. The impact to Transportation Department staff or annual operating costs will be evaluated on a case by case as each project will be different based on its scope.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased 2020 budget by \$1.8 million from \$4.8 million to \$6.6 million to be financed with State Aid Regular.
- Introduced Bridge Asset Preservation as a new activity within CP 2183300 (Safety and Asset Management) with a 2020 Spending Goal of \$2,500,000 to be financed with State Aid Regular revenue.

2020 Spending Goals:

- Roadway Asset Preservation: \$3,050,000
- Bridge Asset Preservation: \$1,400,000 (\$1,100,000 additional was budgeted directly into CP 2163400)
- Pedestrian Ramps: \$1,000,000 (\$500,000 additional was budgeted directly into CP 2161700)
- Safety: \$1,100,000

**Board Resolutions / Supplemental Information:**

This project consolidates and replaces the following Capital Budget Line Items. The line items noted below will be closed once their remaining budget balances have been spent.

Capital Budget Line Item	2018 Appropriation	Balance as of 12/31/2019
2999974 Transportation Asset Preservation	\$1,400,000	\$110,000
2999965 Pedestrian Ramps	\$1,000,000	\$15,019
2999954 Miscellaneous Structure Repair	\$0	Project Closed
2999955 Surface Water Management	\$0	Project Closed
2999973 Transportation Safety	\$2,000,000	\$1,221,438
2999967 Pavement Preservation Plus	<u>\$300,000</u>	<u>\$120,000</u>
<b>Totals</b>	<b>\$4,700,000</b>	<b>\$1,466,457</b>

Appropriated \$1,100,000 in state aid regular from this Project Budget (CP 2183300) into CP 2163400. These funds are intended to provide a portion of the funding necessary to replace the existing Tanager Bridge along Shoreline Drive (CSAH 15). Additionally, the 2020 spending goal for Bridge Asset Preservation in CP 2183300 will be reduced by \$1,100,000 from \$2,500,000 to \$1,400,000 to reflect the appropriation.

Appropriated \$500,000 in state aid regular from this Project Budget (CP 2183300) into CP 2161700. These funds are intended for ADA improvements along 46th Street (CSAH 46). Additionally, the 2020 spending goal for ADA in CP 2183300 will be reduced by \$500,000 from \$1,500,000 to \$1,000,000 to reflect this appropriation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		7,450,000	7,450,000	7,450,000	7,450,000	7,450,000		37,250,000
Administrator Proposed		4,750,000	4,750,000	4,750,000	4,750,000	4,750,000		23,750,000
CBTF Recommended		4,750,000	4,750,000	4,750,000	4,750,000	4,750,000		23,750,000
Board Approved Final		4,750,000	4,750,000	4,750,000	4,750,000	4,750,000		23,750,000

**Project Name:** 2183500 Cost Participation and Partnerships 2019-2023  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** Beyond 2024

**Summary:**

Provide funding to partner with other agencies for engineering, right of way, and construction activities as part of capital projects.

**Purpose & Description:**

Various agencies, ranging from local municipalities to private utility companies, perform work within county right of way on a regular basis. At times, these projects present opportunities to improve or enhance the county transportation system. This budget line item provides the funding necessary to expand the scope of an external project to address these needs.

The county has a robust transportation system that includes over 570 miles of roadway, 13,000 pedestrian ramps, 350 miles of sidewalk, 700 miles of bikeway, and 1000 traffic signals. In many instances, it's not desirable to wait until a county led initiative (typically a capital project) occurs to make improvements. Therefore, it's critical to leverage opportunities with local partners who may have a planned project that impacts the county transportation system.

Specific use of this capital project will align with one (or more) of the following Transportation Plans and Policies: Pedestrian Plan, 2040 Bicycle Transportation Plan, ADA Transition Plan, County Highway Safety Plan, and Complete Streets.

The 2020 spending goals for each of the activities listed above include the following:

Activity	Spending Goal
Traffic Signals	\$1,750,000 (\$250,000 additional was budgeted into CP 2165300)
REPP	\$1,000,000
Bicycle	\$700,000
RR Crossings	\$150,000
County Aid to Municipalities	\$100,000
Pedestrian	<u>\$50,000</u>
<b>Totals</b>	<b>\$3,750,000</b>



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	440,000	467,084	(27,084)	900,000	900,000	900,000	900,000	900,000	4,500,000	9,440,000
Bonds - GO Roads	100,000		100,000	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	18,000,000
Mn/DOT State Aid - Regular	2,805,000		2,805,000	1,150,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000	20,155,000
<b>Total</b>	<b>3,345,000</b>	<b>467,084</b>	<b>2,877,916</b>	<b>3,750,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>22,500,000</b>	<b>47,595,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way		(27,084)	27,084							
Construction	3,345,000	313,122	3,031,878	3,750,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	47,595,000
Consulting		30,000	(30,000)							
<b>Total</b>	<b>3,345,000</b>	<b>316,038</b>	<b>3,028,962</b>	<b>3,750,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>22,500,000</b>	<b>47,595,000</b>

<b>Project Name:</b> 2183500 Cost Participation and Partnerships 2019-2023	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	3,345,000	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	47,845,000
Administrator Proposed	3,345,000	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	47,845,000
CBTF Recommended	3,345,000	4,000,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	47,845,000
Board Approved Final	3,345,000	3,750,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	47,595,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

**Project's Effect on Annual Operating Budget:**

The intent of this project is to provide funding to cost participate with external agencies for individual projects that align with each of the spending goals identified for this project. The impact to Transportation Department staff or annual operating costs will be evaluated on a case by case as each project will be different based on its scope.

**Environmental Impacts and Initiatives:**

- Changes from Prior CIP:**
- Increased annual Project Budget by \$0.2 million from \$3.8 million to \$4.0 million to be financed with county bonds.
- 2020 Spending Goals:
- Traffic Signals: \$1,750,000 (\$250,000 additional was budgeted directly into CP 2165300)
  - REPP: \$1,000,000
  - Bicycle: \$700,000
  - RR Crossings: \$150,000
  - County Aid to Municipalities: \$100,000
  - Pedestrian: \$50,000

**Board Resolutions / Supplemental Information:**

This project consolidates and replaces the following Capital Budget Line Items. The line items noted below will be closed once their remaining budget balances have been spent.

Capital Budget Line Item	2018 Appropriation	Balance as of 12/29/2019
2999952 Minneapolis Signal Participation	\$1,500,000	\$608,000
2999953 MnDOT Signal Participation	\$150,000	\$88,000
2999957 Bicycle Plan Implementation	\$600,000	Project Closed
2999956 Railroad Crossing Participation	\$0	\$11,000
2999962 REPP	\$493,000	\$33,000
2999966 Sidewalk Participation	\$80,000	Project Closed
2999900 Transportation CAM	<u>\$85,218</u>	<u>\$29,013</u>
<b>Totals</b>	<b>\$2,908,218</b>	<b>\$769,013</b>

Appropriated \$250,000 in state aid regular from this Project Budget (CP 2183500) into CP 2165300. These funds are intended for traffic signal improvements along Rockford Road (CSAH 9). Additionally, the 2020 spending goal for traffic signals in CP 2183500 will be reduced by \$250,000 from \$2,000,000 to \$1,750,000 to reflect this appropriation.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		3,900,000	3,900,000	3,900,000	3,900,000	3,900,000		19,500,000
Administrator Proposed		3,805,000	3,900,000	3,900,000	3,900,000	3,900,000		19,405,000
CBTF Recommended		3,805,000	3,900,000	3,900,000	3,900,000	3,900,000		19,405,000
Board Approved Final		3,805,000	3,900,000	3,900,000	3,900,000	3,900,000		19,405,000

**Project Name:** 2183400 Project Delivery 2019-2023  
**Major Program:** Public Works  
**Department:** Transportation Roads & Bridges

**Funding Start:** 2019  
**Funding Completion:** Beyond 2024

**Summary:**

Provide funding for corridor studies, preliminary engineering, design, construction administration, and right of way acquisition activities related to capital projects.

**Purpose & Description:**

One purpose of this capital project is to allow for the hiring of consultants to perform activities related to the preliminary planning and design of capital projects. In an effort to identify and minimize project risks and uncertainties, it's critical to begin project planning and design early on in the process to understand project impacts. Additionally, some capital projects include complex and/or unique project elements (such as a roundabout), therefore, it's necessary to hire an expert to perform the work. Furthermore, it is helpful to hire consultants during times of significant workflow to manage efforts required of county staff.

A second purpose of this capital project is to enable the county to purchase real estate in advance of an upcoming project. Additional right-of-way is needed for various reasons, including: access management, intersection sight distance, and roadway alignments. Furthermore, real estate prices are generally lower if the property is not purchased at the time of construction, therefore, it's opportunistic to perform acquisition in advance of construction if it's known that additional right-of-way is needed.

The 2020 spending goals for each of the activities listed above include the following:

Activity	Spending Goal
Planning Studies	\$200,000
Consultant Services	\$500,000
Right of Way Acquisition	\$0
<b>Total</b>	<b>\$700,000</b>



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	75,000	75,000		350,000	350,000	350,000	350,000	350,000	1,750,000	3,575,000
Mn/DOT State Aid - Regular	500,000		500,000	350,000	500,000	500,000	500,000	500,000	2,500,000	5,350,000
<b>Total</b>	<b>575,000</b>	<b>75,000</b>	<b>500,000</b>	<b>700,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>4,250,000</b>	<b>8,925,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way	75,000		75,000	100,000	100,000	100,000	100,000	100,000	500,000	1,075,000
Consulting	500,000	70,000	430,000	600,000	750,000	750,000	750,000	750,000	3,750,000	7,850,000
<b>Total</b>	<b>575,000</b>	<b>70,000</b>	<b>505,000</b>	<b>700,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>4,250,000</b>	<b>8,925,000</b>

<b>Project Name:</b> 2183400 Project Delivery 2019-2023	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Roads & Bridges	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	575,000	700,000	850,000	850,000	850,000	850,000	4,250,000	8,925,000
Administrator Proposed	575,000	700,000	850,000	850,000	850,000	850,000	4,250,000	8,925,000
CBTF Recommended	575,000	700,000	850,000	850,000	850,000	850,000	4,250,000	8,925,000
Board Approved Final	575,000	700,000	850,000	850,000	850,000	850,000	4,250,000	8,925,000

**Scheduling Milestones (major phases only):**

Activity	Anticipated Timeframe
Planning	On-Going
Design	On-Going
Bid Advertisement	On-Going
Construction	On-Going
Completion	On-Going

**Board Resolutions / Supplemental Information:**

This project consolidates and replaces the following Capital Budget Line Items. The line items noted below will be closed once their remaining budget balances have been spent.

Capital Budget Line Item	2018 Appropriation	Balance as of 08/23/2019
2999950 Consultant Services Miscellaneous	\$635,000	\$251,295
2999960 Hardship Right of Way Acquisition	<u>\$0</u>	<u>\$45,415</u>
<b>Totals</b>	<b>\$635,000</b>	<b>\$296,710</b>

**Project's Effect on Annual Operating Budget:**

Staff does not anticipate that this project will have impacts to Transportation Department staff or annual operating costs as the intent of this project is to provide funding for consulting activities and right of way acquisition.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Increased annual Project Budget by \$0.1 million from \$0.6 million to \$0.7 million to be financed with Property Tax.

2020 Spending Goals:

- Corridor Studies: \$200,000
- Design & Construction Administration: \$500,000
- R/W Acquisition: \$0

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		650,000	650,000	650,000	650,000	650,000		3,250,000
Administrator Proposed		650,000	650,000	650,000	650,000	650,000		3,250,000
CBTF Recommended		650,000	650,000	650,000	650,000	650,000		3,250,000
Board Approved Final		650,000	650,000	650,000	650,000	650,000		3,250,000





## Tranportation Provisional Roads and Bridges Projects

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

**Project Name:** 2181200 CSAH 1 - Rehab Bridge #27542 over Mn River Bluffs LRT Trail  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

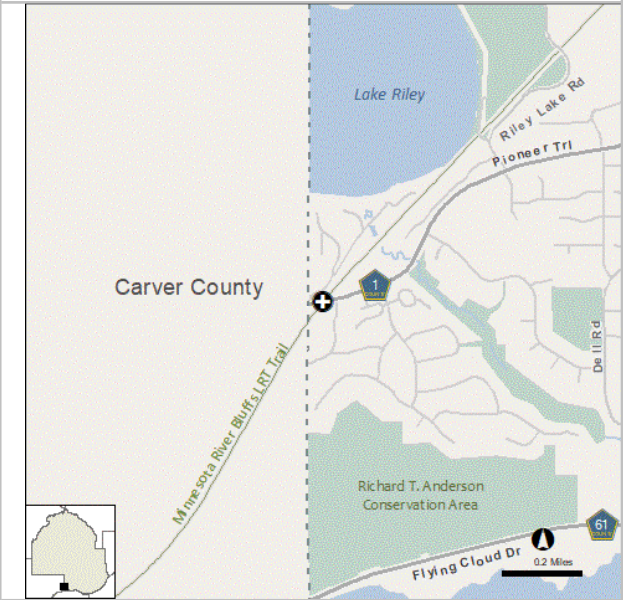
Rehabilitate Bridge #27542 along Pioneer Trail (CSAH 1) over the Minnesota River Bluffs LRT Regional Trail in the City of Eden Prairie.

**Purpose & Description:**

The existing bridge (built in 1975) is classified as structurally deficient based on the condition of its primary structural elements. The bridge superstructure consists of continuous steel beams that are aging, but are in relatively fair condition. The bearings supporting the superstructure are in very poor condition and restrict thermal movement. Because the bridge cannot expand and contract, the deck and beams have experienced accelerated wear and deterioration. This condition has reduced the service life of the structure. Other elements that require rehabilitation include the slope beneath the bridge, miscellaneous concrete areas, and the concrete deck.

The proposed repairs are expected to extend the service life of the bridge and promote the continued use of one of only three crossings between Hennepin and Carver Counties.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									130,000	130,000
Construction									1,250,000	1,250,000
Consulting									310,000	310,000
<b>Total</b>									<b>1,690,000</b>	<b>1,690,000</b>

<b>Project Name:</b> 2181200 CSAH 1 - Rehab Bridge #27542 over Mn River Bluffs LRT Trail	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct Lake Street (CSAH 3) at Hiawatha Avenue (TH 55) in the City of Minneapolis.

**Purpose & Description:**

The existing interchange (constructed in the 1990s) at Lake Street (CSAH 3) and Hiawatha Avenue (TH 55) includes a design that's commonly referred to as a Single Point Urban Interchange (SPUI). This design combines all vehicle movements into one intersection that's controlled by a single traffic control system. This design is effective in minimizing vehicle delays at intersections that experience high left-turning demand, however, it's uninviting for people walking and biking. The Lake/Hiawatha SPUI is especially unique in that pedestrians are permitted to cross the arterial street (Lake Street), whereas, this crossing movement is typically prohibited at other locations where a SPUI is present (such as Lyndale Avenue/I-494 and Penn Avenue/I-494 in Bloomington and Richfield). Routine pedestrian crossing demand is generated at the Lake Street (CSAH 3) at Hiawatha Avenue (TH 55) interchange from two bus stops located on the west side. Additionally, the existing lighting underneath the interchange is poor, creating a sense of discomfort for people walking. Furthermore, an at-grade railroad crossing exists on the east approach of the interchange, further adding to the complexity of the area.

The City of Minneapolis, Hennepin County, MnDOT, and Metro Transit began evaluating the interchange in 2014. A feasibility study was completed in 2016 that included public engagement, concept analysis, and preliminary cost estimates. The various concepts provided in the study ranged from short-term improvements (\$500,000) to long-term (\$5,000,000). In 2017, a Phase II feasibility study began that continued where previous evaluations left off. Staff anticipates that the preferred option from the Phase II feasibility study will be the conversion of the SPUI design to a tight-diamond design to provide a more traditional interchange.

The proposed project will modify the existing geometry of the interchange to provide a tight-diamond design. Specifically, the channelized turn lanes will be revised in an effort to reduce vehicle speeds and provide more direct crossing routes for people walking. Furthermore, lighting upgrades will be included to improve user visibility, comfort, and security at the interchange.

MnDOT has identified a pavement project along Hiawatha Avenue (TH 55) in this area anticipated to occur in 2022. This project presents an opportunity to expand the scope of MnDOT's project and incorporate the desired interchange modifications.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									1,500,000	1,500,000
<b>Total</b>									<b>1,500,000</b>	<b>1,500,000</b>

<b>Project Name:</b> 2155002 CSAH 3 - Reconstruct Lake St at Hiawatha Ave (TH 55)	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

<b>Current Year's CIP Process Summary</b>	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

<b>Last Year's CIP Process Summary</b>	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2190800 CSAH 3 - Bikeway Excelsior Blvd fr Kinsel Rd to Caribou Dr  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Participate in the City of Minnetonka's Project to introduce a multi-use trail along Excelsior Boulevard (CSAH 3) from Kinsel Road to Caribou Drive in the City of Minnetonka.

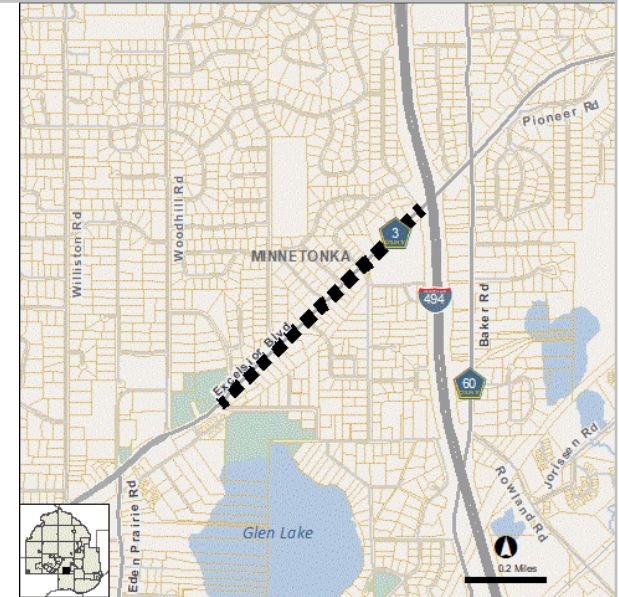
**Purpose & Description:**

Excelsior Boulevard (CSAH 3) currently serves east/west trips between CSAH 101 and Shady Oak Road (CSAH 61) through a primarily residential area in Minnetonka. The roadway includes one vehicle lane in each direction with paved shoulders to accommodate on-road biking. The shoulder width is decreased in areas whenever dedicated turn lanes are provided at (typically at key intersections). This current environment is relatively uncomfortable for non-motorized users, especially pedestrians, as they are required to travel adjacent to vehicle lanes with no separation. However, Excelsior Boulevard (CSAH 3) remains a preferred route for people walking and biking as it includes a grade separated crossing at I-494. Additionally, bituminous curb exists along the corridor in an effort to direct water to storm water structures, however, this design is ineffective in withstanding snow removal operations.

The City of Minnetonka completed its Trail Improvement Plan in 2018 that prioritized missing trail segments based on a set of criteria (Difficulty, Effectiveness, Nature of Use, and Community Access). Trails recommended by the plan will complete a system that provides connections between parks, schools, and other places of interest. Additionally, the City of Minnetonka began a feasibility study in 2018 that will determine the preferred location of the multi-use trail on Excelsior Boulevard (south or north side), provide a concept for implementation, and develop a cost estimate for project budgeting purposes.

The proposed project includes the construction of a multi-use trail along Excelsior Boulevard (CSAH 3) to provide a dedicated facility for people walking and biking. Given the scope of work, staff anticipates that this project would allow for the upgrading of curb along the south side of Excelsior Boulevard (CSAH 3). Additionally, the upgrading of ADA accommodations would occur with this project. This project is Phase 1 (of 2) of trail improvements recommended for the Excelsior Boulevard (CSAH 3) corridor within the City of Minnetonka.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									850,000	850,000
<b>Total</b>									<b>850,000</b>	<b>850,000</b>

<b>Project Name:</b> 2190800 CSAH 3 - Bikeway Excelsior Blvd fr Kinsel Rd to Caribou Dr	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced as a Provisional Project in the 2019-2023 Transportation Capital Improvement Program at the request of the City of Minnetonka.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2190900 CSAH 3 - Bikeway Excelsior Blvd fr Pioneer to Shady Oak Rd  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Participate in the City of Minnetonka's Project to introduce a multi-use trail along Excelsior Boulevard (CSAH 3) from Pioneer Road to Shady Oak Road (CSAH 61) in the City of Minnetonka.

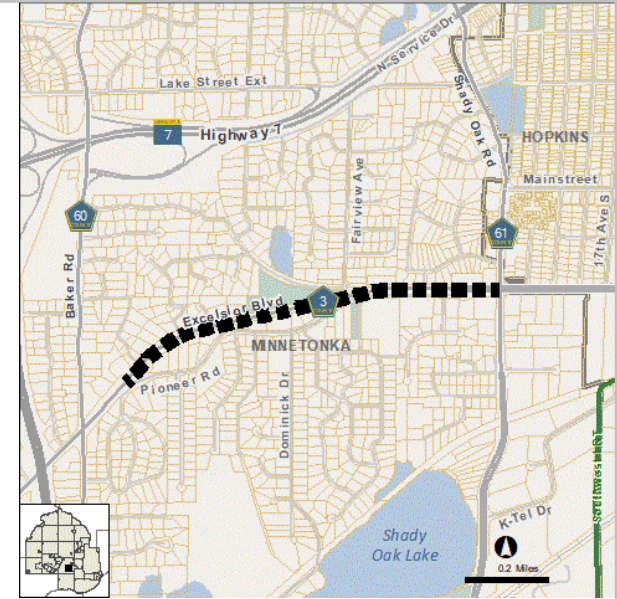
**Purpose & Description:**

Excelsior Boulevard (CSAH 3) currently serves east/west trips between CSAH 101 and Shady Oak Road (CSAH 61) through a primarily residential area in Minnetonka. The roadway includes one vehicle lane in each direction with paved shoulders to accommodate on-road biking. The shoulder width is decreased in areas whenever dedicated turn lanes are provided (typically at key intersections). This current environment is relatively uncomfortable for non-motorized users, especially pedestrians, as they are required to travel adjacent to vehicle lanes with no separation. However, CSAH 3 (Excelsior Boulevard) remains a preferred route for people walking and biking as it includes a grade separated crossing at I-494. Additionally, bituminous curb exists along the corridor in an effort to direct water to storm water structures, however, this design is ineffective in withstanding snow removal operations.

The City of Minnetonka completed its Trail Improvement Plan in 2018 that prioritized missing trail segments based on a set of criteria (Difficulty, Effectiveness, Nature of Use, and Community Access). Trails recommended by the plan will complete a system that provides connections between parks, schools, and other places of interest. Additionally, the City of Minnetonka began a feasibility study in 2018 that will determine the preferred location of the multi-use trail on Excelsior Boulevard (south or north side), provide a concept for implementation, and develop a cost estimate for project budgeting purposes.

The proposed project includes the construction of a multi-use trail along Excelsior Boulevard (CSAH 3) to provide a dedicated facility for people walking and biking. Given the scope of work, staff anticipates that this project would allow for the upgrading of curb along the south side of Excelsior Boulevard (CSAH 3). Additionally, the upgrading of ADA accommodations would occur with this project. This project is Phase 2 (of 2) of trail improvements recommended for the Excelsior Boulevard (CSAH 3) corridor within the City of Minnetonka.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									1,000,000	1,000,000
<b>Total</b>									<b>1,000,000</b>	<b>1,000,000</b>



<b>Project Name:</b> 2190900 CSAH 3 - Bikeway Excelsior Blvd fr Pioneer to Shady Oak Rd <b>Major Program:</b> Transportation Provisional Projects <b>Department:</b> Transportation Provisional Roads & Bridges Projects	<b>Funding Start:</b> Beyond 2024 <b>Funding Completion:</b> Beyond 2024
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Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<b>Scheduling Milestones (major phases only):</b>        	<b>Board Resolutions / Supplemental Information:</b>        
<b>Project's Effect on Annual Operating Budget:</b> Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.	
<b>Environmental Impacts and Initiatives:</b>  	
<b>Changes from Prior CIP:</b> <ul style="list-style-type: none"> <li>• New project introduced as a Provisional Project in the 2019-2023 Transportation Capital Improvement Program at the request of the City of Minnetonka.</li> </ul>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Rail  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

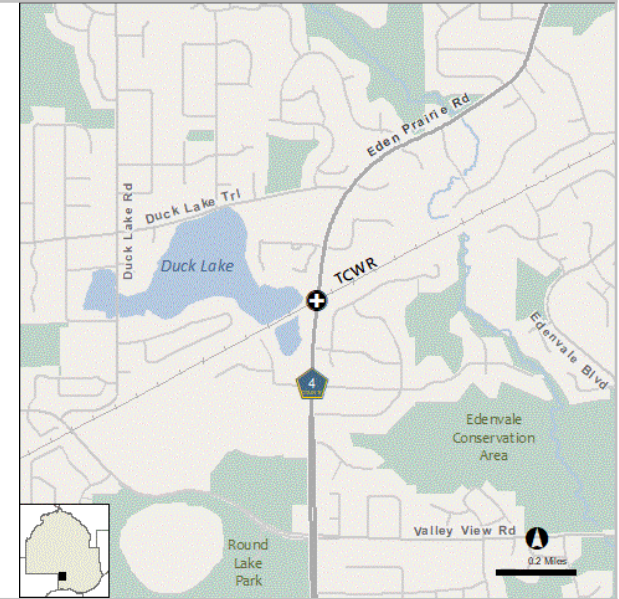
Replace Bridge # 27502 along Eden Prairie Road (CSAH 4) over the Twin Cities & Western (TC & W) Railroad in the City of Eden Prairie.

**Purpose & Description:**

The existing bridge (built in 1960) is classified as functionally obsolete based on its geometric constraints. The bridge superstructure consists of steel and timber beams that are in relatively fair condition. Recently, the bridge required the installation of additional beams to avoid introducing weight restrictions. The timber piers are experiencing deterioration, which is typical for a structure of this age, and will continue to degrade without extensive continued maintenance or replacement.

The proposed bridge is expected to improve safety for all modes of travel. The bridge is located on Eden Prairie Road (CSAH 4), which is an important connection to Highways 62, 5, and 212.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									380,000	380,000
Construction									3,750,000	3,750,000
Consulting									940,000	940,000
Contingency									1,880,000	1,880,000
<b>Total</b>									<b>6,950,000</b>	<b>6,950,000</b>

**Project Name:** 2181300 CSAH 4 - Replace Bridge #27502 over TC&W Rail  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

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**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

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**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2172700 CSAH 9 - Reconstruct 42nd Ave fr BNSF Rail to W Broadway  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct 42nd Avenue (CSAH 9) from the Burlington Northern Sante Fe (BNSF) Railroad to West Broadway Avenue (CSAH 8) in the City of Robbinsdale.

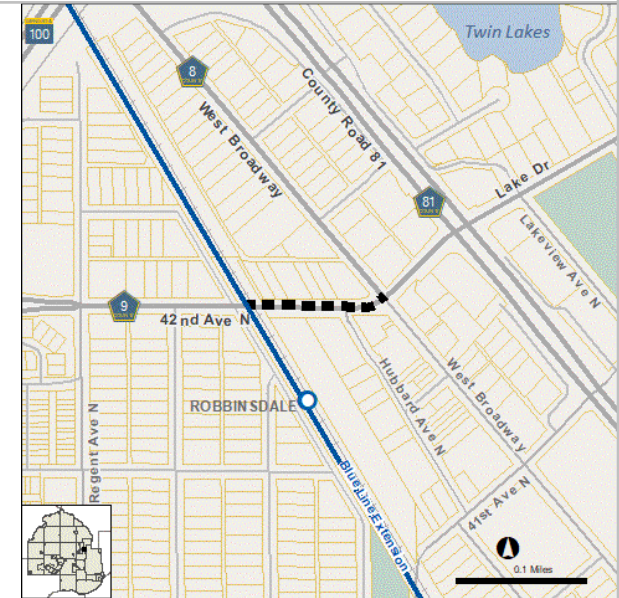
**Purpose & Description:**

The existing roadway (last reconstructed in 1987) includes a curved alignment through the Downtown Robbinsdale Area as vehicles travel eastbound from TH 100 to Bottineau Boulevard (CSAH 81). This curve is most prevalent at the 42nd Avenue (CSAH 9) and West Broadway Avenue (CSAH 8) intersection and is not desirable as it often leads to discomfort for people driving. Additionally, this intersection includes skewed approaches and lacks dedicated turn lanes. The absence of these preferred design features often leads to poor intersection mobility for all users. Furthermore, the ADA accommodations are especially poor and present challenges for persons with limited mobility.

The proposed project would realign 42nd Avenue (CSAH 9) to straighten the horizontal curvature. The City of Robbinsdale and Metropolitan Council have recently acquired a number of properties along the north side of the roadway. These acquisitions were completed in advance of the proposed Bottineau Light Rail Transit (BLRT) Project (which is proposed adjacent to the existing BNSF Railroad) and are key to accommodating the revised 42nd Avenue (CSAH 9) alignment. Staff is currently evaluating the corridor to determine the feasibility of the following improvements:

- Construction of a multi-use trail
- Streetscaping features to provide a buffer between vehicles and people walking
- Introduction of dedicated turn lanes at the 42nd Avenue (CSAH 9)/West Broadway Avenue (CSAH 8) intersection
- Improved pedestrian connections to the nearby Robbinsdale LRT Station (located just south of this project)

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									220,000	220,000
Construction									1,500,000	1,500,000
Consulting									380,000	380,000
Contingency									400,000	400,000
<b>Total</b>									<b>2,500,000</b>	<b>2,500,000</b>

**Project Name:** 2172700 CSAH 9 - Reconstruct 42nd Ave fr BNSF Rail to W Broadway  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

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**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

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**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2181400 CSAH 10 - Replace Bridge #90462 over Rush Creek in Corcoran  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Replace Bridge #90462 along CSAH 10 over Rush Creek in Corcoran.

**Purpose & Description:**

The existing bridge (built in 1921) is classified as structurally deficient based on the condition of its primary structural elements. Weight restrictions were introduced in 2019, based on the results of a routine inspection, which prohibit certain types of commercial vehicles. The concrete structure is of an antiquated design and has reached the end of its service life. The structure is in relatively poor condition with many cracks and concrete spalls that have exposed the structural rebar. The wingwalls have detached from the main structure and are being monitored. With continued deterioration, the bridge will become more susceptible to damage from flooding and would likely require repairs.

The proposed project will replace the existing bridge structure to ensure access over the Rush Creek. The new bridge will include a wider deck to provide adequate shoulder space for people walking and biking along the corridor.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									110,000	110,000
Construction									1,130,000	1,130,000
Consulting									280,000	280,000
Contingency									570,000	570,000
<b>Total</b>									<b>2,090,000</b>	<b>2,090,000</b>

<b>Project Name:</b> 2181400 CSAH 10 - Replace Bridge #90462 over Rush Creek in Corcoran	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

<b>Current Year's CIP Process Summary</b>	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<b>Scheduling Milestones (major phases only):</b>
<b>Project's Effect on Annual Operating Budget:</b> Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.
<b>Environmental Impacts and Initiatives:</b>
<b>Changes from Prior CIP:</b> <ul style="list-style-type: none"><li>No changes since the 2019-2023 Transportation Capital Improvement Program.</li></ul>

<b>Board Resolutions / Supplemental Information:</b>

<b>Last Year's CIP Process Summary</b>	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2181900 CSAH 19 - Construct sidewalk fr Manitou Rd to Excelsior Park  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Construct pedestrian accommodations along Smithtown Road (CSAH 19) from Manitou Road to Excelsior Park in the Cities of Excelsior and Shorewood.

**Purpose & Description:**

The existing roadway includes one vehicle lane in each direction with paved shoulders to accommodate people walking and biking. The shoulder width is decreased in areas where dedicated turn lanes are provided (which are typically located at key intersections). This current environment is relatively uncomfortable for non-motorized users, especially pedestrians, as they are required to travel adjacent to vehicle lanes with no separation.

The City of Shorewood completed the Smithtown Crossing Redevelopment Study in 2012 which reviewed how commercial destinations in Downtown Shorewood and Tonka Bay generated routine pedestrian activity.

The proposed project will extend sidewalk facilities from Shorewood Lane and connect users east to Excelsior Park. This project would fill an existing gap in the sidewalk network and improve pedestrian mobility along Smithtown Road (CSAH 19). Further project scoping is required to investigate the project's impact to adjacent properties, overhead utilities, and the surrounding topography. These evaluations will guide staff in determining the preferred location of the sidewalk facility.

This project will complement the Minnetonka Country Club Development Project that is currently under construction and will include over 40 single family homes located just one block south of this project. Additionally, this project would extend similar improvements provided at the Smithtown Road (CSAH 19) / Manitou Road intersection, which was realigned in the 2000s to improve mobility in the area.

This is provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									380,000	380,000
Construction									850,000	850,000
Consulting									210,000	210,000
Contingency									380,000	380,000
<b>Total</b>									<b>1,820,000</b>	<b>1,820,000</b>



<b>Project Name:</b> 2181900 CSAH 19 - Construct sidewalk fr Manitou Rd to Excelsior Park	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<p><b>Scheduling Milestones (major phases only):</b></p>   <p><b>Project's Effect on Annual Operating Budget:</b> Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.</p> <p><b>Environmental Impacts and Initiatives:</b></p> <p><b>Changes from Prior CIP:</b></p> <ul style="list-style-type: none"> <li>New project introduced as a Provisional Project in the 2019-2023 Transportation Capital Improvement Program at the request of Transportation Project Delivery.</li> </ul>	<p><b>Board Resolutions / Supplemental Information:</b></p>          
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Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2191400 CSAH 19 - Safety improvements at 109th Ave  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Safety improvements at the intersection of CSAH 19 and 109th Avenue (County Road 117) in the Cities of Corcoran and Hanover.

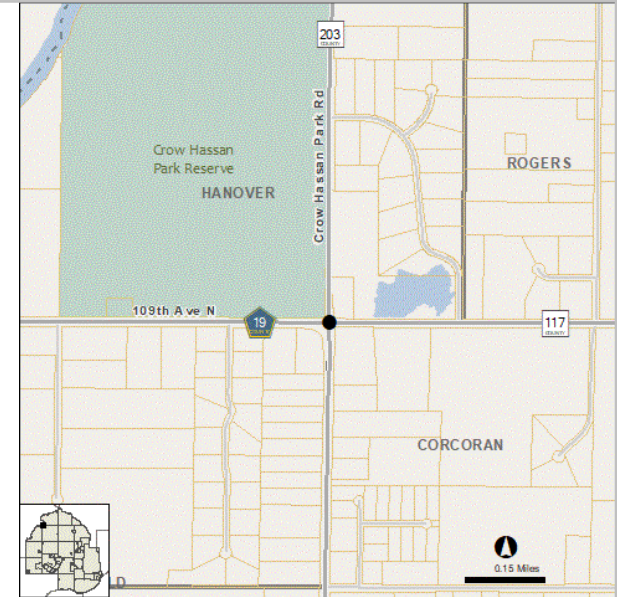
**Purpose & Description:**

The existing intersection of CSAH 19 at 109th Avenue (County Road 117) experiences imbalanced traffic flows. During the morning peak period, a high percentage of eastbound vehicles turn right to continue southbound along CSAH 19. While in the afternoon peak period, a high percentage of northbound vehicles turn left to travel westbound towards the Crow River. In an effort to manage mobility and safety through the intersection, a three-way stop was implemented. In this condition, northbound vehicles are not required to stop. Additionally, a channelized right turn island is provided in the southwest quadrant that permits eastbound right-turning vehicles to merge onto CSAH 19 at a relatively high speed. These conditions are relatively uncommon along county roadways, causing confusion and discomfort for people driving. Also, there is an existing crossing for the Lake Independence Regional Trail on the north approach that further complicates the intersection.

CSAH 19 was reconstructed in this area in the mid-2000s. However, this intersection was mainly left unchanged due to a lack of available right of way needed to realign CSAH 19 and better accommodate the predominant vehicle movements.

The proposed project would likely modify the existing intersection to better accommodate user activity in terms of mobility and safety. Further evaluation is needed to determine the preferred intersection control device, and if any realignments are justified. This project will proactively make improvements at an intersection where the recent crash history does not suggest a crash problem, as compared to similar intersections throughout Hennepin County. It is anticipated that fairly significant improvements are necessary to accommodate the traffic flows, while still providing a safe and comfortable crossing for the Lake Independence Regional Trail. The specific design for the intersection will be based on the results of a traffic study, along with input from key stakeholders.

This is provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									240,000	240,000
Construction									800,000	800,000
Consulting									200,000	200,000
Contingency									580,000	580,000
<b>Total</b>									<b>1,820,000</b>	<b>1,820,000</b>

<b>Project Name:</b> 2191400 CSAH 19 - Safety improvements at 109th Ave	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced as a Provisional Project in the 2019-2023 Transportation Capital Improvement Program at the request of Transportation Project Delivery.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2984501 CSAH 23 - Reconst Marshall St fr 3rd Ave NE to 16th Ave NE  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct Marshall Street NE (CSAH 23) from 3rd Avenue NE to 16th Avenue NE in the City of Minneapolis.

**Purpose & Description:**

The existing roadway (last reconstructed in 1959) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The segment north of 5th Avenue NE is in especially poor condition; the curb, drainage structures, and sidewalks are showing signs of significant deterioration. Many of the traffic signal systems are outdated and lack mastarms. Additionally, this corridor lacks common streetscaping elements such as a boulevard, trees, and pedestrian lighting.

In 2016, staff hired a consultant to conduct a parking study along this corridor that reviewed the utilization of on-street parking on both sides of the roadway. The study identified areas that experienced highest parking utilization to inform staff of priority areas to retain on-street parking. Furthermore, as part of the study, staff engaged local business owners to investigate the potential to develop shared parking agreements to relieve Marshall Street NE (CSAH 23) of on-street parking demand.

In 2017, staff hired a consultant to conduct a feasibility study that considered various roadway configurations to accommodate all modes of transportation. As part of the effort, a diverse stakeholder group was created, including representation from: Hennepin County, City of Minneapolis, Minneapolis Park and Recreation Board, Minneapolis Bicycle Coalition, and four neighborhood groups.

The proposed project will include new assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. It is anticipated that an enhanced bikeway will be introduced that offers a scenic north/south route that provides users with a relatively high level of service. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons) will be considered to benefit people walking and biking. Additionally, special consideration will be given when selecting the preferred pavement design to accommodate the heavy freight movements as there are multiple industrial facilities located along the corridor.

This project is being recommended as Phase II of the Marshall Street NE (CSAH 23) Reconstruction Project.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									2,210,000	2,210,000
Construction									7,600,000	7,600,000
Consulting									1,900,000	1,900,000
Contingency									3,800,000	3,800,000
<b>Total</b>									<b>15,510,000</b>	<b>15,510,000</b>

<b>Project Name:</b> 2984501 CSAH 23 - Reconst Marshall St fr 3rd Ave NE to 16th Ave NE	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<p><b>Scheduling Milestones (major phases only):</b></p>	<p><b>Board Resolutions / Supplemental Information:</b></p>
<p><b>Project's Effect on Annual Operating Budget:</b></p> <p>Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.</p> <p><b>Environmental Impacts and Initiatives:</b></p>	
<p><b>Changes from Prior CIP:</b></p> <ul style="list-style-type: none"> <li>• Project separated into two phases (CP's 2984501 &amp; CP 2984502) to manage scope and resources.</li> </ul>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2984502 CSAH 23 - Reconst Marshall St fr 16th Ave NE to 27th Ave NE  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct Marshall Street NE (CSAH 23) from 16th Avenue NE to 27th Avenue NE in the City of Minneapolis.

**Purpose & Description:**

The existing roadway (last reconstructed in 1959) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The segment north of Lowry Avenue NE (CSAH 153) is in especially poor condition; curb, drainage structures, and sidewalks are showing signs of significant deterioration. Obstructions, such as utility poles, fire hydrants, and signs are commonly found within the walking areas, creating challenges for users with limited mobility. Additionally, this corridor lacks common streetscaping elements such as a boulevard, trees, and pedestrian lighting.

In 2016, staff hired a consultant to conduct a parking study along this corridor that reviewed the utilization of on-street parking on both sides of the roadway. The study identified areas that experienced highest parking utilization to inform staff of priority areas to retain on-street parking. Furthermore, as part of the study, staff engaged local business owners to investigate the potential to develop shared parking agreements to relieve Marshall Street NE (CSAH 23) of on-street parking demand.

In 2017, staff hired a consultant to conduct a feasibility study that considered various roadway configurations to accommodate all modes of transportation. As part of the effort, a diverse stakeholder group was created, including representation from: Hennepin County, City of Minneapolis, Minneapolis Park and Recreation Board, Minneapolis Bicycle Coalition, and four neighborhood groups.

The proposed project will include new assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. It is anticipated that an enhanced bikeway will be introduced that offers a scenic north/south route that provides users with a relatively high level of service. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons) will be considered to benefit people walking and biking. Additionally, special consideration will be given when selecting the preferred pavement design to accommodate the heavy freight movements as there are multiple industrial facilities located along the corridor.

This project presents an opportunity to make improvements at the existing at-grade trail crossing located near the Burlington Northern Santa Fe (BNSF) Railroad crossing. This project is being recommended as Phase I of the Marshall Street NE (CSAH 23) Reconstruction Project.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									1,820,000	1,820,000
Construction									6,350,000	6,350,000
Consulting									1,590,000	1,590,000
Contingency									3,080,000	3,080,000
<b>Total</b>									<b>12,840,000</b>	<b>12,840,000</b>

**Project Name:** 2984502 CSAH 23 - Reconst Marshall St fr 16th Ave NE to 27th Ave NE  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**  
  
  
  
**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- Project separated into two phases (CP 2984501 & CP 2984502) to manage scope and resources.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

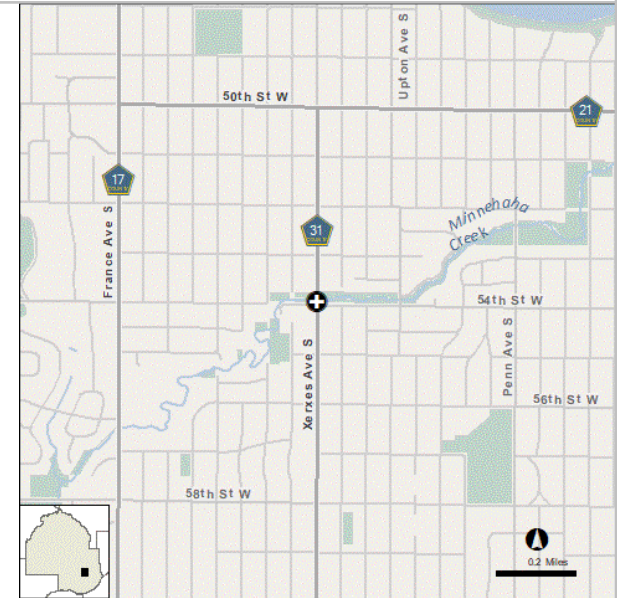
Replace Bridge #90489 along Xerxes Ave (CSAH 31) over the Minnehaha Creek in the City of Minneapolis.

**Purpose & Description:**

The existing bridge (built in 1916) is nearing the end of its useful life and warrants replacement. The concrete structure is showing signs of advancing deterioration and wear, which is typical for a structure of this age. The concrete has numerous cracks and spalls that have exposed the steel rebar.

The proposed bridge will better accommodate all users by reallocating space within the existing right of way. Additionally, this project presents an opportunity to construct an overlook for the Minnehaha Creek water feature.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									250,000	250,000
Construction									2,500,000	2,500,000
Consulting									630,000	630,000
Contingency									1,250,000	1,250,000
<b>Total</b>									<b>4,630,000</b>	<b>4,630,000</b>



<b>Project Name:</b> 2181600 CSAH 31 - Replace Bridge #90489 over Minnehaha Creek	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<p><b>Scheduling Milestones (major phases only):</b></p>	<p><b>Board Resolutions / Supplemental Information:</b></p>
<p><b>Project's Effect on Annual Operating Budget:</b></p> <p>Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.</p> <p><b>Environmental Impacts and Initiatives:</b></p>	
<p><b>Changes from Prior CIP:</b></p> <ul style="list-style-type: none"> <li>No changes since the 2019-2023 Transportation Capital Improvement Program.</li> </ul>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2142200 CSAH 32 - Reconst Penn Ave S fr 88th St to American Blvd  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct Penn Avenue (CSAH 32) from 88th Street to American Boulevard in the City of Bloomington.

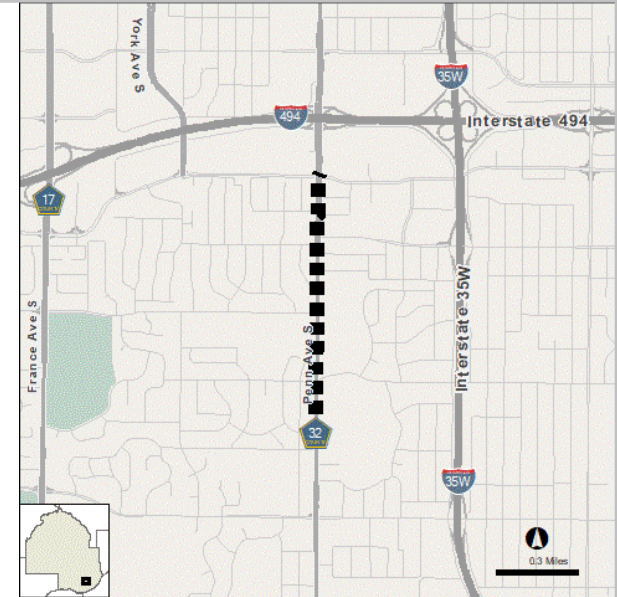
**Purpose & Description:**

The existing roadway (last reconstructed in 1962) is nearing the end of its service life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb and storm water structures have begun to show signs of deterioration (specifically on the north end), greatly diminishing their ability to collect water and define the roadway edge. Many intersections include ADA accommodations that do not meet current design requirements, causing challenges for persons with limited mobility. Additionally, the existing signal system at the Penn Avenue (CSAH 32) and 82nd Street intersection is outdated, lacks current technology, and requires extensive maintenance to continue operations.

The proposed project would include new assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. It is anticipated that a 3-lane typical section will be considered in an effort to better facilitate vehicle turning movements and provide traffic calming. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered in an effort to benefit people walking and biking. Furthermore, this project would complement the recent re-development that has occurred in the vicinity of Penn Avenue (CSAH 32) at American Boulevard.

CenterPoint Energy is planning to replace its gas main along the corridor, and therefore, would significantly disrupt the roadway during its utility work. Therefore, an opportunity presents itself to the county to perform reconstruction activities in conjunction with the utility project to minimize impacts to the community.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									2,000,000	2,000,000
Construction									7,220,000	7,220,000
Consulting									1,810,000	1,810,000
Contingency									3,610,000	3,610,000
<b>Total</b>									<b>14,640,000</b>	<b>14,640,000</b>

<b>Project Name:</b> 2142200 CSAH 32 - Reconst Penn Ave S fr 88th St to American Blvd	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

This is a provisional project dependent upon the availability of funding.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2143101 CSAH 52 - Reconst Nicollet Ave fr Old Shakopee Rd to 89th St  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct Nicollet Avenue (CSAH 52) from 98th Street (CSAH 1) to 89th Street in the City of Bloomington.

**Purpose & Description:**

The existing roadway (last reconstructed in 1962) is nearing the end of its service life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The roadway was originally constructed as concrete pavement, causing premature surface cracking at joints after the completion of each pavement overlay. The existing sidewalk facilities are located immediately adjacent to the roadway; causing a feeling of discomfort for people walking. The curb has experienced settling, greatly diminishing its ability to collect water and define the roadway edge. Many intersections include ADA accommodations that do not meet current design requirements, causing challenges for persons with limited mobility. It should be noted, the intersection of Nicollet Avenue (CSAH 52) at 90th Street was updated in 2010 as part of a spot mobility project that was completed by the City of Bloomington. Additionally, a three-lane typical section was introduced along Nicollet Avenue (CSAH 52), as part of a paving project in 2019, to better facilitate vehicle turning movements and provide traffic calming.

The proposed project would include new assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. Specific pedestrian crossing enhancements (such as curb extensions, raised medians, and crossing beacons), bikeway accommodations, and streetscaping features will also be considered in an effort to benefit non-motorized users. Furthermore, this project presents an opportunity to improve school arrival and dismissal operations for Kennedy High School located near the south end of the project.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									2,200,000	2,200,000
Construction									7,130,000	7,130,000
Consulting									1,780,000	1,780,000
Contingency									3,560,000	3,560,000
<b>Total</b>									<b>14,670,000</b>	<b>14,670,000</b>

<b>Project Name:</b> 2143101 CSAH 52 - Reconst Nicollet Ave fr Old Shakopee Rd to 89th St	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

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**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

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**Changes from Prior CIP:**

- Project separated into two phases (CP 2143101 & CP 2143102) to manage scope and resources.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2122701 CSAH 66 - Participate in project fr Regent Ave to Bonnie Ln  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Participate in Three Rivers Park District's Project to construct a multi-use trail along Golden Valley Road (CSAH 66) from Regent Avenue to Bonnie Lane in the City of Golden Valley.

**Purpose & Description:**

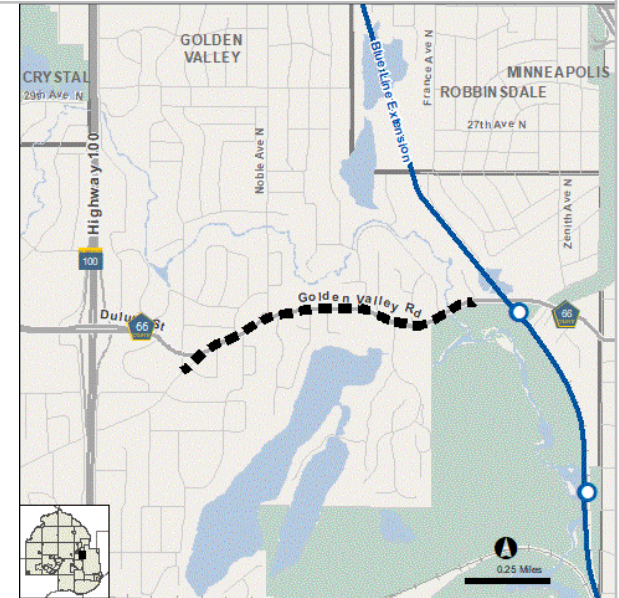
The existing roadway includes one vehicle lane in each direction along with on-road bicycle facilities that were introduced as part of paving project in 2015. Continuous sidewalk facilities are provided along the south side of the roadway, with the segment between Noble Avenue and Bonnie Lane having sidewalk on both sides. The existing roadside assets along Golden Valley Road (most notably the bituminous curb and storm water structures) are nearing the end of their useful life. The segment between Noble Avenue and Bonnie Lane is in especially poor condition as it has not received capital improvements since 1951.

Three Rivers Park District completed a feasibility study in 2014 that provided concepts for implementation, a preliminary cost estimate, and a preferred location of the multi-use trail (south side of the roadway).

The proposed project would convert the existing sidewalk along the south side of Golden Valley Road (CSAH 66) to a multi-use trail. This facility would close the final gap in Three Rivers Park District's Bassett Creek Regional Trail that extends from Clifton French Regional Park in Plymouth to Golden Valley for a length of approximately seven miles. Given the scope of work, staff anticipates that this project would allow for the replacement and upgrading of critical assets (specifically curb, drainage elements, and traffic signals) along the south side of Golden Valley Road (CSAH 66). Additionally, the upgrading of ADA accommodations would occur with the project, which would specifically benefit the community residing at the Kenny Courage Center which provides specialized services for persons with limited mobility.

This project would complement the proposed Bottineau Light Rail Transit (BLRT) Project that includes a station just east of this project at the Golden Valley Road (CSAH 66) and Theodore Wirth Parkway intersection. A multi-use trail would provide a safe and comfortable facility for people walking and biking.

This is a provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction		100,000	(100,000)						1,100,000	1,100,000
<b>Total</b>		<b>100,000</b>	<b>(100,000)</b>						<b>1,100,000</b>	<b>1,100,000</b>

<b>Project Name:</b> 2122701 CSAH 66 - Participate in project fr Regent Ave to Bonnie Ln	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2182200 CSAH 81 - Const multi-use trail fr 85th Ave to 1st Ave NW  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Construct a multi-use trail along Bottineau Boulevard (CSAH 81) from 85th Avenue (CSAH 109) to 1st Avenue NW in the Cities of Brooklyn Park and Osseo.

**Purpose & Description:**

The existing roadway includes a four-lane divided configuration with no bicycle or pedestrian accommodations provided along the corridor. This section of Bottineau Boulevard (CSAH 81) was transferred to Hennepin County from MnDOT in the 1980s (formerly TH 152) and therefore, lacks typical county roadway features (such as multi-use trails, streetscaping, and placemaking elements) that promote user comfort.

Hennepin County completed a feasibility study along Bottineau Boulevard (CSAH 81) in the 2000s that extended from TH 100 in Crystal to 93rd Avenue (CSAH 30) in Maple Grove. The study recommended five segments for capital improvements; four of them have already occurred or have been programmed in the county's CIP. This section between 85th Avenue (CSAH 109) and 1st Avenue NW is a portion of the fifth and final segment from the feasibility study.

The proposed project would construct a multi-use trail along the east side of Bottineau Boulevard (CSAH 81). This facility would close the final gap in Three Rivers Park District's Crystal Lake Regional Trail that extends from the Elm Creek Park Reserve in Maple Grove to the Minneapolis Park and Recreation Board's Grand Rounds Trail in Robbinsdale. Given the scope of work, staff anticipates that this project would allow for the construction of curb to provide drainage along the east side of Bottineau Boulevard (CSAH 81). Additionally, the upgrading of ADA accommodations would occur with this project.

This project would provide an indirect bicycle connection to the proposed Bottineau Light Rail Transit (BLRT) Project that includes a station east of this project at the West Broadway Avenue (CSAH 103) and 85th Avenue (CSAH 109) intersection.

This is a provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									740,000	740,000
Construction									1,500,000	1,500,000
Consulting									380,000	380,000
Contingency									560,000	560,000
<b>Total</b>									<b>3,180,000</b>	<b>3,180,000</b>



<b>Project Name:</b> 2182200 CSAH 81 - Const multi-use trail fr 85th Ave to 1st Ave NW	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

This project presents an opportunity to expend funds from the county's State Aid Municipal Account given the project's location (City of Osseo).

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2101800 CSAH 101 - Participate in Brockton exp fr CR 117 to CSAH 81  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Participate in Dayton's project to construct Dayton Parkway from Brockton Lane (CSAH 101) to CSAH 81 in the Cities of Dayton and Rogers.

**Purpose & Description:**

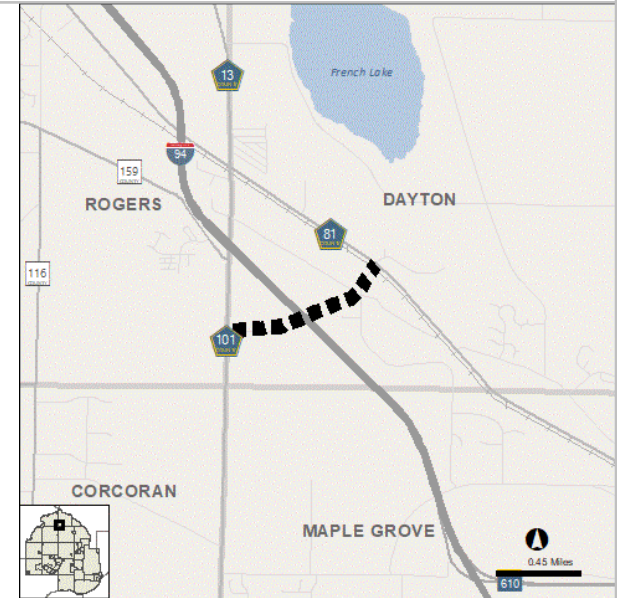
The existing I-94 corridor between TH 610 and TH 101 includes no access to the local roadway system (total length of five miles). This condition is not only problematic for vehicles desiring to access I-94 in the area, but also for emergency vehicles responding to incidents along the freeway. This project has been nicknamed the "Dayton Parkway Interchange" in an effort to gain community and financial support. The new roadway to be constructed with this project will be referred to as Dayton Parkway for the remainder of this text.

A feasibility study was completed in 2012 that provided concept and preliminary cost estimates for the project. The study recommended two phases of improvements. Phase I includes a new connection to I-94 (with freeway access via cloverleaves), an extension to CSAH 81 that assumes the existing alignment of Holly Lane, and revisions to the existing Brockton Lane (CSAH 101) intersection. Phase II includes the conversion of the I-94 interchange to a tight-diamond design, expansion of Dayton Parkway to a four-lane divided roadway. It is anticipated that this project will implement many of the improvements recommended in Phase I and Phase II.

The proposed project will construct Dayton Parkway as a new four-lane divided roadway between CSAH 101 and CSAH 81, with full access provided to I-94. The new interchange will likely include a diverging diamond design in an effort to provide adequate mobility for users. A multi-use trail will be constructed along the north side to provide a facility for people walking and biking in the area. Additionally, various intersection improvements, such as dedicated turn lanes, raised medians, and ADA upgrades will be introduced on both termini of the project (CSAH 101 and CSAH 81).

The City of Dayton was awarded \$7,000,000 in federal funds in the 2016 Regional Solicitation. Additionally, the City of Dayton was awarded \$13,500,000 in general obligation bonds from the state as part of the 2018 Omnibus Bonding Bill (HF-1226).

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									1,500,000	1,500,000
<b>Total</b>									<b>1,500,000</b>	<b>1,500,000</b>

<b>Project Name:</b> 2101800 CSAH 101 - Participate in Brockton exp fr CR 117 to CSAH 81	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

BAR 19-0417 (adopted 11/05/2019)- This BAR authorized:

- Negotiation of Agmt PW 37-51-19 with cities of Dayton and Rogers for construction and maintenance responsibilities of Dayton Parkway between CSAH 101 and CSAH 81 and for the reconstruction of a portion of CSAH 101 and CSAH 81 at their intersection with Dayton parkway, at an estimated one-time receivable of \$60,000 and an estimated annual receivable of \$12,000

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2173800 CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Expand Winnetka Avenue (CSAH 103) from 101st Avenue to 109th Avenue in the City of Brooklyn Park.

**Purpose & Description:**

The existing roadway (last reconstructed in 1940) includes one vehicle lane in each direction and lacks roadway features (such as curb, stormwater structures, and multimodal facilities) that are common for a corridor in a relatively suburban area. Additionally, there is an existing at-grade crossing for the Rush Creek Regional Trail near the south end of the corridor that experiences high activity in terms of walking and biking.

The proposed project will expand and reconstruct Winnetka Avenue (CSAH 103) to a suburban design that includes curb, stormwater facilities, and multi-modal facilities. It is anticipated that multi-use trails will be provided on both sides, along with various streetscaping features, to serve people walking and biking. It is likely that a grade separated crossing will be introduced at the Rush Creek Regional Trail, as there are currently grade separated crossings provided nearby at Douglas Drive (CSAH 14) and Noble Parkway (CSAH 12), in an effort to improve safety and mobility for trail users. Additionally, this project presents an opportunity to improve operations at each intersection along the corridor, especially at Oxbow Creek Drive and 109th Avenue, where retrofits have been implemented to accommodate short-term needs. At this time, further evaluation is needed to determine if a 3-lane or 4-lane divided roadway configuration is preferred.

This project would complement the proposed Bottineau Light Rail Transit (BLRT) Project that includes improvements along Winnetka Avenue (CSAH 103) just south of the proposed project. This project would extend improvements north along Winnetka Avenue (CSAH 103) to provide a consistent roadway environment in terms of design and character.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									4,030,000	4,030,000
Construction									9,030,000	9,030,000
Consulting									2,260,000	2,260,000
Contingency									4,520,000	4,520,000
<b>Total</b>									<b>19,840,000</b>	<b>19,840,000</b>

<b>Project Name:</b> 2173800 CSAH 103 - Expand Winnetka Ave fr 101st Ave N to 109th	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

This is a provisional project dependent upon the availability of funding.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Replace Bridge #90617 along CSAH 121 (Fernbrook Lane) over Rush Creek in the City of Maple Grove.

**Purpose & Description:**

The existing bridge (built in 1949) is classified as structurally deficient based on its primary structural elements. The existing design includes a buried box culvert that consists of a cast-in-place design. The structure is in relatively poor condition with many cracks and concrete spalls that expose the structural rebar. With continued deterioration, the bridge will become more susceptible to flooding and, as a result, will likely require extensive repairs and/or weight restrictions.

The proposed bridge is expected to improve safety for all modes of travel by incorporating a wider bridge deck.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									110,000	110,000
Construction									1,130,000	1,130,000
Consulting									280,000	280,000
Contingency									570,000	570,000
<b>Total</b>									<b>2,090,000</b>	<b>2,090,000</b>

**Project Name:** 2181700 CSAH 121 - Replace Bridge #90617 over Rush Creek  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

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**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

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**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2182500 CSAH 121 - Reconstruct 129th Ave at Pineview Ln  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Participate in the City of Dayton's project to reconstruct 129th Avenue (CSAH 121) at Pineview Lane in the City of Dayton.

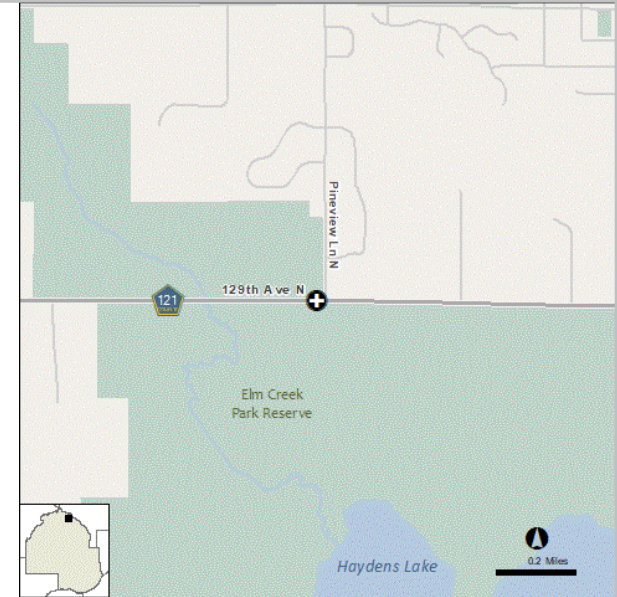
**Purpose & Description:**

The existing T-intersection of 129th Avenue (CSAH 121) at Pineview Lane (constructed in 1950) is located on a vertical crest, causing poor sight distance for vehicles desiring to enter 129th Avenue (CSAH 121) from the north. This condition causes discomfort for people driving whenever judging gaps in traffic, which is further heightened by relatively high vehicle speeds (currently posted at 50 mph). Additionally, no dedicated turn lanes are provided along 129th Avenue (CSAH 121), resulting in poor mobility for people driving during the morning and evening rush hour.

The City of Dayton is planning to reconstruct Pineview Lane in an effort to address aging assets (anticipated to occur in 2020). The city is currently conducting a feasibility study to evaluate corridor needs, with specific attention given to the 129th Avenue (CSAH 121) at Pineview Lane intersection. It is likely that this intersection will experience more activity in the future as development continues in the surrounding area. Furthermore, the city is partnering with Three Rivers Park District to construct a multi-use trail along Pineview Lane that will provide a direction connection to the Elm Creek Park Reserve.

The proposed project will reconstruct the existing 129th Avenue (CSAH 121) and Pineview Lane intersection to minimize the vertical curve through the area. The city and county are currently evaluating the feasibility of converting the intersection to a roundabout that will not only address the poor sight distance, but also provide traffic calming through the area. It is likely that specific safety countermeasures (such as lighting, raised medians, and high visibility markings) will be included with this project to connect people walking and biking to the Elm Creek Park Reserve.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									715,000	715,000
<b>Total</b>									<b>715,000</b>	<b>715,000</b>



**Project Name:** 2182500 CSAH 121 - Reconstruct 129th Ave at Pineview Ln  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

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**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

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**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2182900 CSAH 130 - Participate in Brooklyn Blvd reconst at TH 169  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Participate in Maple Grove's Project to reconstruct Brooklyn Boulevard (CSAH 130) at TH 169 in the Cities of Brooklyn Park and Maple Grove.

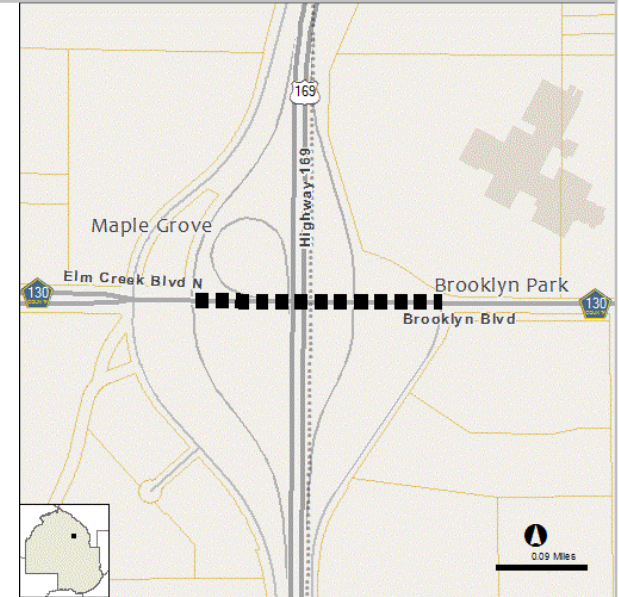
**Purpose & Description:**

The existing interchange (built in 1984) includes an inadequate design that causes discomfort and poor mobility for users in the area (commonly referred to the Maple Grove Mining Area). The interchange lacks dedicated left-turn lanes along Brooklyn Boulevard (CSAH 130), causing significant congestion and a high potential for left-turn related crashes. The existing signal systems include a temporary design (exposed wiring) that is often unreliable and offers poor visibility. Additionally, the signalized intersection at Brooklyn Boulevard (CSAH 130) at Jefferson Highway is located within close proximity to the interchange, further increasing congestion. Furthermore, this area experiences heavy truck volumes due to the surrounding industrial land uses, and therefore, it's critical to accommodate freight movements to ensure adequate accessibility to major roadways.

MnDOT, Hennepin County, and Brooklyn Park conducted a feasibility study along the TH 169 corridor in 1998. The study recommended a series of improvements along TH 169, including significant modifications to the Brooklyn Boulevard (CSAH 130) at TH 169 interchange to address safety and capacity concerns. Similar improvements have been implemented along the TH 169 corridor at both 85th Avenue (CSAH 109) and 93rd Avenue (CSAH 30) in the last fifteen years that have provided significant benefits to users on both the state and county roadway systems.

It is anticipated that the proposed project would expand the existing interchange to provide dedicated turn lanes, upgrade the existing temporary traffic signals to permanent systems, relocate the existing Brooklyn Boulevard (CSAH 130) / Jefferson Highway intersection to improve spacing, and introduce a multi-use trail to provide accommodations for people walking and biking. These improvements will provide substantial benefits to users in terms of safety and mobility.

This is a provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									3,000,000	3,000,000
<b>Total</b>									<b>3,000,000</b>	<b>3,000,000</b>

**Project Name:** 2182900 CSAH 130 - Participate in Brooklyn Blvd reconst at TH 169  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

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**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

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**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2191100 CSAH 130 - Reconst 69th Ave fr Unity Ave to Lee Ave  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct 69th Avenue (CSAH 130) from Unity Avenue to Lee Avenue in the City of Brooklyn Center.

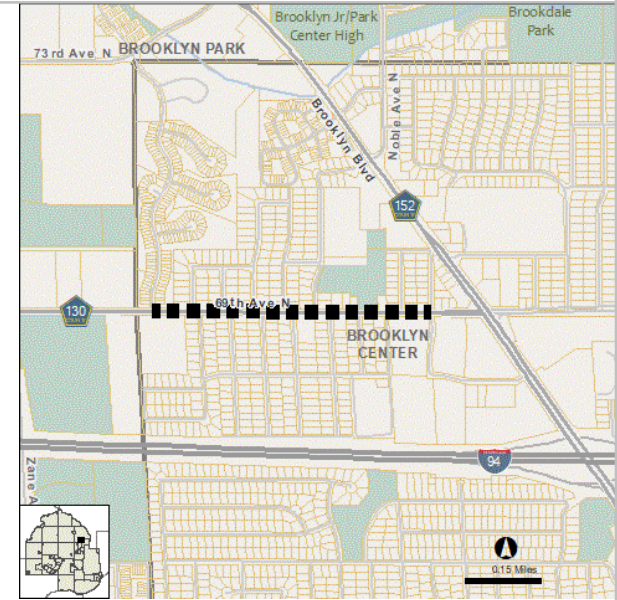
**Purpose & Description:**

The existing roadway (last reconstructed in 1959) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. Bituminous curb exists in many areas along the corridor in an effort to direct water to storm water structures, however, this design is ineffective in withstanding snow removal operations. Additionally, the surrounding topography is relatively flat, causing routine ponding during rain events along the corridor. Existing sidewalk facilities along the corridor are limited to the south side, and paved shoulders are provided on both sides to accommodate people biking.

The City of Brooklyn Center contacted Hennepin County in 2018 with a request to upgrade local utilities in conjunction with a capital project. The existing sanitary sewer and water utilities were installed in 1956. Approximately 50% of the existing sanitary sewer system experiences root intrusion. Further investigation of the water main is necessary to determine if a full replacement is justified.

It is anticipated that the proposed project would upgrade the existing roadway to a suburban environment to align with the surrounding land use, which is primarily residential. The project will likely include new pavement, curb and gutter to provide sufficient drainage, and sidewalk upgrades to better facilitate pedestrian movements. Further discussion is needed with both the City of Brooklyn Center and the community to determine the preferred accommodations for people walking and biking.

This is a provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									1,110,000	1,110,000
Construction									2,460,000	2,460,000
Consulting									620,000	620,000
Contingency									1,230,000	1,230,000
<b>Total</b>									<b>5,420,000</b>	<b>5,420,000</b>

<b>Project Name:</b> 2191100 CSAH 130 - Reconst 69th Ave fr Unity Ave to Lee Ave	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

<b>Current Year's CIP Process Summary</b>	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<b>Scheduling Milestones (major phases only):</b>	<b>Board Resolutions / Supplemental Information:</b>
<b>Project's Effect on Annual Operating Budget:</b> Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.	
<b>Environmental Impacts and Initiatives:</b>	
<b>Changes from Prior CIP:</b> <ul style="list-style-type: none"> <li>New project introduced as a Provisional Project in the 2019-2023 Transportation Capital Improvement Program at the request of the City of Brooklyn Center.</li> </ul>	

<b>Last Year's CIP Process Summary</b>	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

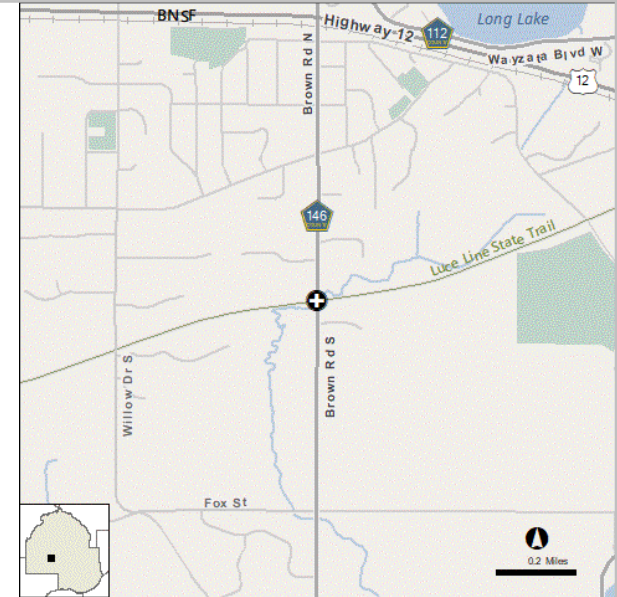
Replace Bridge #90623 along Brown Road (CSAH 146) over the Luce Line Regional Trail in the City of Orono.

**Purpose & Description:**

The existing bridge (built in 1955) consists of a timber structure with a concrete deck. The timber material throughout the structure has experienced advanced deterioration. The bridge currently includes weight restrictions, based on the results of a routine inspections that prohibit certain types of commercial vehicles. The structure has reached the end of its useful life, therefore, its replacement is recommended.

The proposed bridge is expected to improve safety for all modes of travel. It will also remove a weight restriction on an important link through the Lake Minnetonka area.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									900,000	900,000
Construction									4,500,000	4,500,000
Consulting									900,000	900,000
Contingency									900,000	900,000
<b>Total</b>									<b>7,200,000</b>	<b>7,200,000</b>

<b>Project Name:</b> 2181800 CSAH 146 - Replace Bridge #90623 over Luce Line Trail	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<p><b>Scheduling Milestones (major phases only):</b></p>	<p><b>Board Resolutions / Supplemental Information:</b></p>
<p><b>Project's Effect on Annual Operating Budget:</b></p> <p>Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.</p> <p><b>Environmental Impacts and Initiatives:</b></p>	
<p><b>Changes from Prior CIP:</b></p> <ul style="list-style-type: none"> <li>No changes since the 2019-2023 Transportation Capital Improvement Program.</li> </ul>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

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

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Participate in the City of Rogers' Project to extend Fletcher Lane (CSAH 150) from Valley Drive to CSAH 81 in the City of Rogers.

**Purpose & Description:**

Downtown Rogers experiences relatively high traffic volumes during the morning and afternoon periods caused by vehicles desiring to access I-94. Vehicles rely on County Road 116 and Main Street (CSAH 150) for north/south connections to and from I-94 via TH 101. This traffic pattern not only causes routine congestion at the County Road 116 and Territorial Road (County Road 159) intersection, but also causes unnecessary traffic activity along Main Street (CSAH 150) which is located within a primarily residential area.

The Northwest Hennepin County I-94 Sub-Area Transportation Study was completed in 2008 that identified future roadway improvements that will enhance mobility and connectivity throughout the Cities of Corcoran, Dayton, Maple Grove, and Rogers. This project is directly related to that study and was recommended as an improvement that is needed in the near-term.

The proposed project would construct a new bypass of the area known as "Fletcher", which is located at the intersection of County Road 116 and Territorial Road (County Road 159). The new roadway would begin just north of Valley Drive and extend northeasterly to CSAH 81. This new alignment would redirect traffic onto CSAH 81 (instead of travelling through Downtown Rogers). At this time, it is anticipated that the new roadway would include one vehicle lane in each direction, separated by a raised median, with off-road facilities provided for people walking and biking.

Additionally, it is anticipated that once the Fletcher Bypass is constructed, the county would transfer the jurisdiction of Main Street (CSAH 150) to the City of Rogers as the traffic volumes would likely decrease significantly. When the transfer occurs, it's assumed that the new Fletcher Bypass route would be designated as the new CSAH 150, using the recently made available CSAH mileage.

This project would complement the planned Stone's Throw Development that is proposed just south of the project.

This is a provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									3,500,000	3,500,000
<b>Total</b>									<b>3,500,000</b>	<b>3,500,000</b>



<b>Project Name:</b> 2021000 CSAH 150 - Construct Fletcher Bypass to CSAH 81	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

This is a provisional project dependent upon the availability of funding.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Replace Bridge #91333 along Washington Avenue N (CSAH 152) over Bassett Creek in the City of Minneapolis.

**Purpose & Description:**

The existing bridge (built in 1923) is classified as structurally deficient based on the condition of its primary structural elements. The nearly 100-year old masonry arch is experiencing advanced deterioration and has reached the end of its service life.

The structure is located in the active North Loop district of Minneapolis, where Washington Avenue N (CSAH 152) serves as critical connection to Downtown Minneapolis. Additionally, this area within Minneapolis is experiencing significant re-development that includes a mix of residential, commercial, and business uses.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									25,000	25,000
Construction									2,500,000	2,500,000
Consulting									625,000	625,000
Contingency									500,000	500,000
<b>Total</b>									<b>3,650,000</b>	<b>3,650,000</b>

**Project Name:** 2176400 CSAH 152 - Replace Bridge #91333 over Bassett Creek  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2191200 CSAH 152 - Reconst Washington Ave N fr Plymouth Ave to 26th  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct Washington Avenue North (CSAH 152) from Plymouth Avenue to 26th Avenue in the City of Minneapolis.

**Purpose & Description:**

The existing roadway (last reconstructed in 1956) is nearing the end of its useful life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in extending its service life. The pavement extends over the gutter pan in many areas, significantly reducing the safety and drainage benefits provided by the curb. The current roadway configuration includes two vehicle lanes in each direction, sidewalks on both sides, and on-street parking (permitted in some areas). Relatively high crash rates are experienced along the corridor near 17th Avenue and 22nd Avenue that are likely caused by the unique freeway ramp designs for I-94. Additionally, section of Washington Avenue North (CSAH 152) parallels I-94 which opened in the 1980s, and therefore, the roadway now serves as a reliever to the freeway system.

This Washington Avenue North (CSAH 152) corridor was previously under MnDOT jurisdiction (TH 52) until the mid-1990s. Therefore, it lacks typical county roadway features (such as bicycle accommodations, streetscaping, and placemaking) that promote user comfort.

The proposed project would include new assets, including: pavement, curb, storm water structures, sidewalk, and traffic signals. At this time, it is unknown if bicycle accommodations will be provided along the corridor as the county's 2040 Bicycle Transportation Plan does not recommend dedicated bikeway facilities for this roadway. It is likely that various safety countermeasures will be introduced at intersections (such as turn lanes, curb extensions, raised medians, and signal upgrades) in an effort to reduce crashes, especially those involving people walking and biking. Furthermore, various streetscaping elements will be considered during the design phase to encourage users to spend time along the corridor.

This is a provisional project dependent on the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									680,000	680,000
Construction									8,300,000	8,300,000
Consulting									2,080,000	2,080,000
Contingency									4,150,000	4,150,000
<b>Total</b>									<b>15,210,000</b>	<b>15,210,000</b>

<b>Project Name:</b> 2191200 CSAH 152 - Reconst Washington Ave N fr Plymouth Ave to 26th	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

<b>Current Year's CIP Process Summary</b>	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Board Resolutions / Supplemental Information:**

**Project's Effect on Annual Operating Budget:**  
Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- New project introduced as a Provisional Project in the 2019-2023 Transportation Capital Improvement Program at the request of Transportation Project Delivery.

<b>Last Year's CIP Process Summary</b>	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Reconstruct Lowry Avenue NE (CSAH 153) from Marshall Street NE (CSAH 23) to Washington Street NE in the City of Minneapolis.

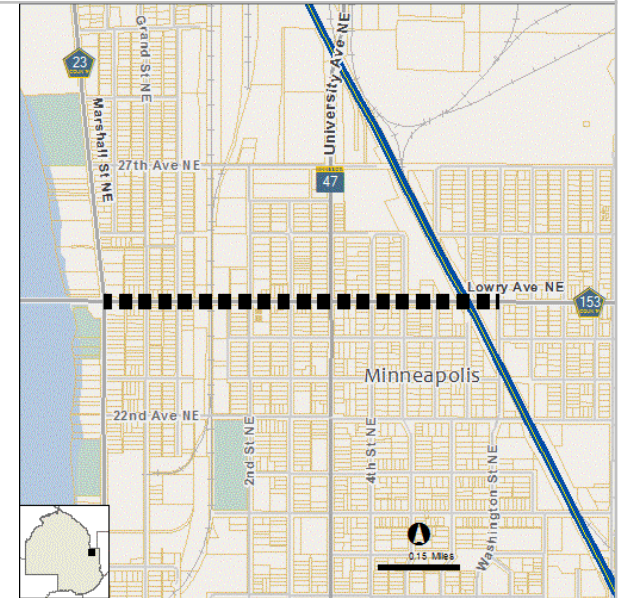
**Purpose & Description:**

The existing roadway (last reconstructed in 1962) is nearing the end of its service life and warrants replacement. Routine maintenance activities (such as overlays and crackseals) are no longer effective in preserving assets. The roadway was originally constructed as concrete pavement, causing premature surface cracking at joints after the completion of each pavement overlay. The sidewalk is located adjacent to the roadway, includes various obstructions within the walking route (such as fire hydrants, utility poles, and signs), and includes many pedestrian ramps that do not meet current ADA design standards. These sidewalk characteristics result in poor accommodations for people walking, especially those with limited mobility. Furthermore, there is an existing Burlington Northern Santa Fe (BNSF) Railroad bridge that extends over Lowry Avenue NE (CSAH 153) near 7th Street NE. The bridge structure is not adequate; only providing enough space underneath for one vehicle lane in each direction, causing an unnecessary convergence of vehicle lanes.

Community Works completed the Lowry Avenue NE Framework Plan in 2015 that identified corridor needs in terms of mobility and development potential. There were two main themes that ensued from the study. First, the need to create a more pedestrian friendly environment, and second, to make significant improvements at both the University Avenue NE (TH 47) and Central Avenue NE (TH 65) intersections.

The proposed project will include new pavement, curb, storm water utilities, sidewalk, ADA accommodations, and traffic signals. It is anticipated that a boulevard area will be constructed to accomplish the following: provide space for streetscaping elements, separate pedestrians from the roadway, and provide adequate space for signs and snow storage. Staff is currently analyzing various roadway configurations to determine the recommended environment to accommodate users. Additionally, this project would include improvements to the University Avenue (TH 47) intersection, which was identified as a priority from the Lowry Avenue NE Framework Plan. This project is Phase 2 (or 2) of capital improvements recommended for the Lowry Avenue NE corridor.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									1,430,000	1,430,000
Construction									5,100,000	5,100,000
Consulting									1,280,000	1,280,000
Contingency									2,550,000	2,550,000
<b>Total</b>									<b>10,360,000</b>	<b>10,360,000</b>

<b>Project Name:</b> 2140800 CSAH 153 - Reconst Lowry Ave fr Marshall St to Washington	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

This is a provisional project dependent upon the availability of funding.

\$2,650,000 in county bonds that were previously programmed in the Lowry Avenue NE Community Works Capital Project (CP 1001648) will likely be requested in future years for the Lowry Avenue NE (CSAH 153) Phase II Project (CP 2140800). These funds are intended to complement CP 2140800 for bicycle, pedestrian, and drainage improvements to better accommodate future development opportunities along Lowry Avenue NE (CSAH 153) as recommended by the Lowry Avenue NE Corridor Plan and Implementation Framework (completed in 2015). This request for county bonds is being postponed until additional funding is secured.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2191000 CSAH VAR - Ped crossing improvements various Mpls locations  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

Implement pedestrian crossing improvements at various locations in the City of Minneapolis.

**Purpose & Description:**

The 2012 County Road Safety Plan reported that approximately 75% of pedestrian related crashes along county roadways are occurring at intersections. People walking are most vulnerable in crashes as its common for pedestrians to experience injuries. There are over 900 intersections along county roadways within the City of Minneapolis. Approximately 400 (43%) are controlled by a traffic signal system, with the remaining majority of intersections uncontrolled (where the minor street approaches are required to stop). Additionally, many county roadways within the City of Minneapolis lack common design elements that are key to providing traffic calming and promoting walking along and across county roadways.

The City of Minneapolis completed its Pedestrian Crash Study in 2017 that both reviewed crash trends in the last ten years and evaluated various safety improvement strategies. The study recommended a number of county roadways and specific intersections as priorities for safety improvements.

The proposed project will implement various safety improvements ranging from short-term (i.e. pavement markings, delineators, and Leading Pedestrian Interval), mid-term (i.e. curb extensions, raised medians, and crossing beacons), to long-term (i.e. reconstruction) along/at the following corridors/intersections as recommended by the Pedestrian Crash Study. Further engineering investigation is needed to determine the feasibility of the various safety countermeasures at each location.

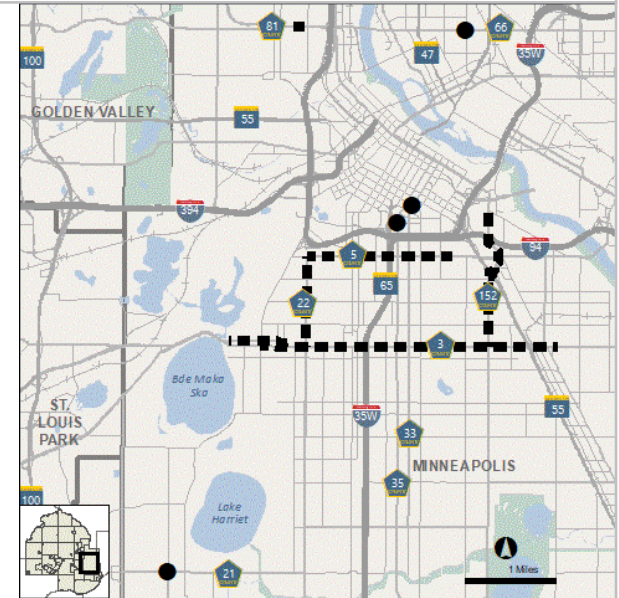
Corridors

- Lake Street (CSAH 3) from Hennepin Avenue to 28th Avenue
- Franklin Avenue (CSAH 5) from Lyndale Avenue (CSAH 22) to 14th Avenue
- Lyndale Avenue (CSAH 22) from Lake Street (CSAH 3) to Franklin Avenue (CSAH 5)
- Lagoon Avenue (CSAH 43) from Dupont Avenue to East Bde Maka Ska Parkway
- West Broadway Avenue (CSAH 81) from Bryant Avenue to Lyndale Avenue
- Cedar Avenue (CSAH 152) from Lake Street (CSAH 3) to Riverside Avenue

Intersections

- 50th Street (CSAH 21) at Xerxes Avenue
- Park Avenue (CSAH 33) at 9th Street
- Portland Avenue (CSAH 35) at 15th Street SE
- Broadway Street NE (CSAH 66) at Monroe Street NE

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction									1,500,000	1,500,000
<b>Total</b>									<b>1,500,000</b>	<b>1,500,000</b>



<b>Project Name:</b> 2191000 CSAH VAR - Ped crossing improvements various Mpls locations	<b>Funding Start:</b> Beyond 2024
<b>Major Program:</b> Transportation Provisional Projects	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Provisional Roads & Bridges Projects	

<b>Current Year's CIP Process Summary</b>	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

<p><b>Scheduling Milestones (major phases only):</b></p>	<p><b>Board Resolutions / Supplemental Information:</b></p>
<p><b>Project's Effect on Annual Operating Budget:</b> Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.</p> <p><b>Environmental Impacts and Initiatives:</b></p>	
<p><b>Changes from Prior CIP:</b></p> <ul style="list-style-type: none"> <li>• New project introduced as a Provisional Project in the 2019-2023 Transportation Capital Improvement Program at the request of the City of Minneapolis.</li> </ul>	

<b>Last Year's CIP Process Summary</b>	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 2181500 CR 26 - Replace Bridge #90627 over Painter Creek  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

**Summary:**

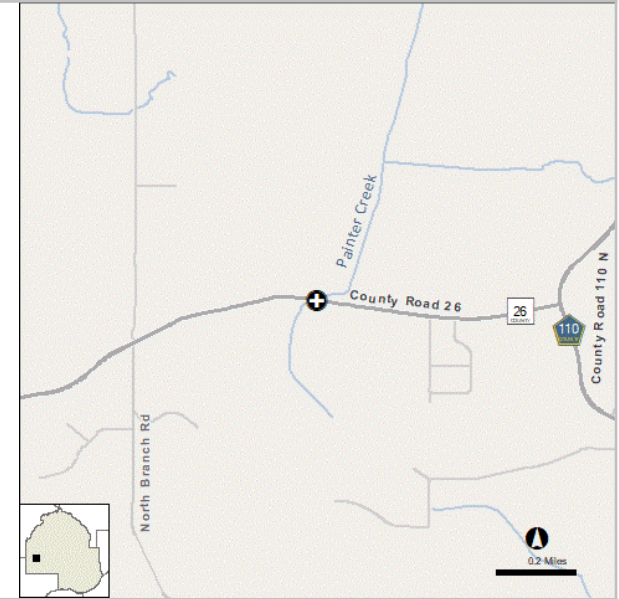
Replace Bridge #90627 along CR 26 over Painter Creek in the City of Minnetrista.

**Purpose & Description:**

The existing bridge (built in 1941) is classified as structurally deficient based on the primary structural elements. The design of the structure consists of a buried cast-in-place concrete box culvert. The box culvert includes many areas with cracks and spalls in the concrete, exposing the structural rebar and compromising the remaining concrete. The wingwalls have detached from the main structure, and therefore, require routine monitoring. With continued deterioration, the bridge will become more susceptible to flooding and, as a result, will likely require extensive repairs and/or weight restrictions.

The proposed bridge will better accommodate roadway users by including a wider bridge deck for additional shoulder space.

This is a provisional project dependent upon the availability of funding.



Revenue for this project has not yet been entered into the CIP.

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Right of Way									90,000	90,000
Construction									900,000	900,000
Consulting									230,000	230,000
Contingency									450,000	450,000
<b>Total</b>									<b>1,670,000</b>	<b>1,670,000</b>

**Project Name:** 2181500 CR 26 - Replace Bridge #90627 over Painter Creek  
**Major Program:** Transportation Provisional Projects  
**Department:** Transportation Provisional Roads & Bridges Projects

**Funding Start:** Beyond 2024  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Scheduling Milestones (major phases only):**

**Project's Effect on Annual Operating Budget:**  
 Additional planning and design work is required to determine the impact to Transportation Department staff or annual operating costs anticipated by this project.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

- No changes since the 2019-2023 Transportation Capital Improvement Program.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 1005640 PW Medina Office Remodeling  
**Major Program:** Public Works  
**Department:** Transportation Facilities

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

**Summary:**

This project will address the first floor office space needs for departments that utilize the Public Works Facility at 1600 Prairie Drive in Medina, Minnesota. The facility houses multiple Public Works departments and Emergency Management. Options include reconfiguration and consolidation of workspaces to increase workspace densities, creation of flexible and collaborative works spaces.

**Purpose & Description:**

Many of the programs that operate out of this facility are in need of updated and reconfigured office space. There is a shortage of workstations and storage space and the current office layout does not allow for future growth. Reconfiguration of the current layout will allow areas to consolidate space and increase capacity.

A concept plan completed by Facility Services in September of 2015 identified opportunities to create more office space. Currently all of the workstations in the building are the same size and shape (7.5'x10'), larger than necessary and larger than the current county standard workstations. Existing systems furniture is antiquated and parts hard to come by which makes rearranging existing furniture difficult. The Public Works Facility was originally completed in 1998 and since that time major operations changes have occurred which are not supported by the current facility design. This project would represent the first significant upgrade to this facility.

This request requires remodeling much of the first floor of PWF which contains a mixture of open office work environment, enclosed offices and support space. Total area for remodeling or refresh is approximately 35,000 USF.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	3,187,000	255,082	2,931,918	2,887,000						6,074,000
<b>Total</b>	<b>3,187,000</b>	<b>255,082</b>	<b>2,931,918</b>	<b>2,887,000</b>						<b>6,074,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	1,678,000	2,293,530	(615,530)	1,528,000						3,206,000
Consulting	361,000	489,924	(128,924)	146,000						507,000
Equipment	229,000	10,069	218,931	138,000						367,000
Furnishings	574,000	145,436	428,564	745,000						1,319,000
Other Costs	35,000	63,682	(28,682)	323,000						358,000
Contingency	310,000		310,000	7,000						317,000
<b>Total</b>	<b>3,187,000</b>	<b>3,002,641</b>	<b>184,359</b>	<b>2,887,000</b>						<b>6,074,000</b>

<b>Project Name:</b> 1005640 PW Medina Office Remodeling	<b>Funding Start:</b> 2019
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Facilities	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	3,187,000	3,287,000						6,474,000
Administrator Proposed	3,187,000	2,887,000						6,074,000
CBTF Recommended	3,187,000	2,887,000						6,074,000
Board Approved Final	3,187,000	2,887,000						6,074,000

<p><b>Scheduling Milestones (major phases only):</b></p> <p>Scoping: 4th Qtr 2018  Design: 1st Qtr 2019  Procurement: 4th Qtr 2019  Construction: 1st Qtr 2020  Completion: 3rd Qtr 2020</p> <p><b>Project Notes:</b></p> <ul style="list-style-type: none"> <li>This project will be procured as one single project along with the PW Medina Communication Consolidation project (1005639).</li> <li>Staff will be relocated to temporary space during the construction for this project. Locations include: Trailers located on-site, Southdale Service Center, Eden Prairie Satellite Office, 701 Building (4th, 6th and 7th Floors), HCGC (A-13 floor)</li> </ul>	<p><b>Board Resolutions / Supplemental Information:</b></p> <p>The following is a breakdown of the spaces to be remodeled or refreshed:</p> <ul style="list-style-type: none"> <li>First floor office environment remodeling of 21,800 USF includes 34 enclosed offices, 152 open office workstations and workbenches, and 20 support spaces including conference rooms, huddle spaces and various support spaces. Work will include new energy efficient LED lighting and new finishes</li> <li>Support spaces across the main hall of 2000 USF to provide minor remodeling for more efficient use of space. This work includes a refresh and new technology in two large existing conference rooms.</li> <li>Main hall refresh of 8,600 USF to provide better acoustics. New carpet will provide needed acoustic treatment.</li> <li>New Front Door Security to control access to the building with a secure lobby and door access with card readers will be provided with an area of approximately 600 USF.</li> <li>Smaller lockers are being replaced with larger lockers for Transportation Operations Sign and Signal Shop staff in the existing locker room to satisfy their daily work requirements.</li> </ul>
<p><b>Project's Effect on Annual Operating Budget:</b></p> <p>To be determined.</p> <p><b>Environmental Impacts and Initiatives:</b></p> <p>To be determined.</p>	<p>Resolution 19-0196 (May 14, 2019): Schematic Design approval for the PW Medina Communications Consolidation and the PW Medina Office Remodeling projects; contract with The Alliance for architectural and engineering services NTE \$814,824.</p> <p>This project is a product of the Public Works Medina Office Remodeling and Operations Consolidation Study that was conducted in 2017. This study was funded by a prior capital project, Medina Public Works Facility Reconfiguration project (#1004436).</p>
<p><b>Changes from Prior CIP:</b></p> <p>No change.</p>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	300,000	2,887,000	2,887,000					6,074,000
Administrator Proposed	300,000	2,887,000	2,887,000					6,074,000
CBTF Recommended	300,000	2,887,000	2,887,000					6,074,000
Board Approved Final	300,000	2,887,000	2,887,000					6,074,000

**Project Name:** 1007237 PW Medina Welding Shop Modifications  
**Major Program:** Public Works  
**Department:** Transportation Facilities

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

**Summary:**

This project will remodel and expand the Fleet Services welding shop on the garage level of the Medina Public Works Facility.

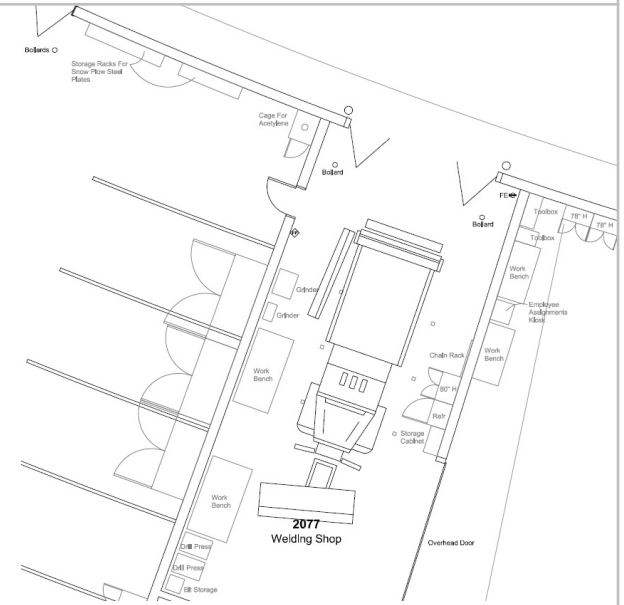
**Purpose & Description:**

Public Works Fleet Services operates a welding shop on the garage level of the Medina Public Works Facility. Their current space is very limited in the welding area and poses problems as they maintain large vehicles used for plowing and Public Works road maintenance.

This project will remodel a small area of the garage and convert one of the existing Fleet Services Garage bays into tempered space, approximately 2,400 USF.

The current welding shop configuration has created a potential safety issue. When a plow truck with a side plow wing or heavy-duty equipment needs welding, the welder has to move a work bench and back the truck in at an angle. His clearance room to work is 1.5 feet on one side and 2 feet on other. These clearance levels do not meet current workplace safety standards.

This project will nearly double the size of the welding shop by expanding one bay into the existing unconditioned parking area. The vehicles parked in this area will be relocated. A new rated block wall will separate the expansion from the garage. This will allow a large opening in the existing block wall to combine the two spaces. One of the two vented welding tables will be removed and the other relocated. Ventilation and heating equipment will be added or modified for the new area. Much of the current storage of metals and equipment will be relocated and given proper safety clearances. A new exterior bi-fold door will be added to access the addition. A large overhead four directional crane will be added to the new bay.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Transfer from other Funds				475,000						475,000
<b>Total</b>				<b>475,000</b>						<b>475,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction				261,000						261,000
Consulting				40,000						40,000
Equipment				118,000						118,000
Other Costs				10,000						10,000
Contingency				46,000						46,000
<b>Total</b>				<b>475,000</b>						<b>475,000</b>

<b>Project Name:</b> 1007237 PW Medina Welding Shop Modifications	<b>Funding Start:</b> 2020
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Facilities	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		475,000						475,000
Administrator Proposed			500,000					500,000
CBTF Recommended		475,000						475,000
Board Approved Final		475,000						475,000

**Scheduling Milestones (major phases only):**  
 Scoping: 1st Qtr 2019  
 Design: 1st Qtr 2020  
 Procurement: 3rd Qtr 2020  
 Construction: 4th Qtr 2020  
 Completion: 2nd Qtr 2021

**Project's Effect on Annual Operating Budget:**  
 To be determined.

**Environmental Impacts and Initiatives:**  
 To be determined.

**Changes from Prior CIP:**  
 This is a new project.

**Board Resolutions / Supplemental Information:**  
 "Transfer from other Funds" revenue is a utilization of Fleet Services enterprise fund balance.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested								
Administrator Proposed								
CBTF Recommended								
Board Approved Final								

**Project Name:** 1005876 HC Southwest Light Rail Transit  
**Major Program:** Public Works  
**Department:** Transportation Sales Tax & Development

**Funding Start:** 2018  
**Funding Completion:** 2020

**Summary:**

The Southwest Light Rail Transit (LRT) project (METRO Green Line Extension) will operate on a route from downtown Minneapolis through the communities of St. Louis Park, Hopkins, Minnetonka, and Eden Prairie, passing in close proximity to Edina. The line will include 15 new stations and will be part of an integrated transit system, including connections to the METRO Blue Line, the Northstar Commuter Rail line, many bus routes, and proposed future transitways. At Target Field Station in Minneapolis, Green Line Extension trains will continue along the METRO Green Line, providing one-seat rides to the University of Minnesota, State Capitol area and downtown St. Paul.

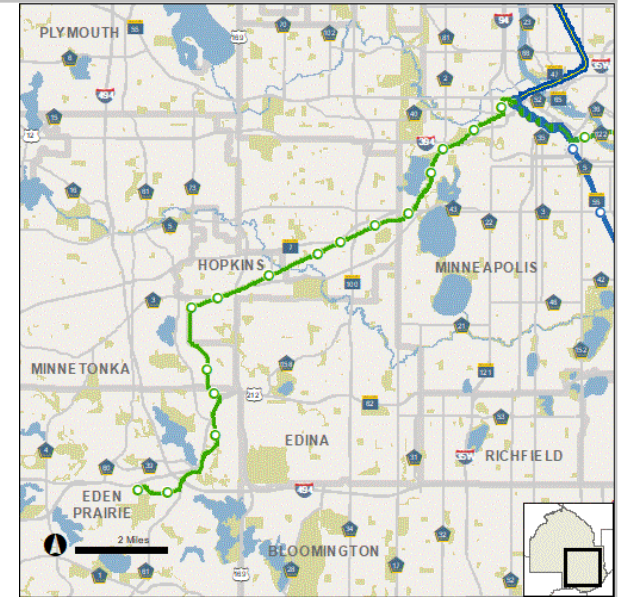
**Purpose & Description:**

This light rail extension will add system capacity in an area of high travel demand, due to existing and planned residential and employment growth. The competitive travel time is attributed to the diagonal nature of the line compared to the northsouth/east-west orientation of the roadway network.

NOTE: The project budget only shows the county's share of project costs. "Transfer from other Funds" reflects contributions from the county's 0.5% Transportation Sales and Use Tax. "Bonds - GO Enterprise" is general obligation bonded indebtedness funded with Transportation Sales and Use Tax collections.

The total project budget is \$2.003 billion. Additional contributions are anticipated from:

- \*Federal sources: \$928.8 million
- \*Counties Transit Improvement Board: \$218.9 million
- \*Hennepin County Regional Railroad Authority: \$199.5 million
- \*Other sources: \$64.3 million



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO		98,115,374	(98,115,374)							
Bonds - GO Enterprise	239,076,000		239,076,000	160,924,000						400,000,000
Transfer from other Funds	74,770,000	123,620,947	(48,850,947)	116,615,664						191,385,664
<b>Total</b>	<b>313,846,000</b>	<b>221,736,321</b>	<b>92,109,679</b>	<b>277,539,664</b>						<b>591,385,664</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Land		47,432,676	(47,432,676)							
Construction	313,846,000	159,660,219	154,185,781	277,539,664						591,385,664
Other Costs		18,689,393	(18,689,393)							
<b>Total</b>	<b>313,846,000</b>	<b>225,782,288</b>	<b>88,063,712</b>	<b>277,539,664</b>						<b>591,385,664</b>



<b>Project Name:</b> 1005876 HC Southwest Light Rail Transit	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Transportation Sales Tax & Development	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	313,846,000	277,539,664						591,385,664
Administrator Proposed	313,846,000	277,539,664						591,385,664
CBTF Recommended	313,846,000	277,539,664						591,385,664
Board Approved Final	313,846,000	277,539,664						591,385,664

**Scheduling Milestones (major phases only):**

Project Development: 2011 - 2016

Engineering: 2016 - 2019

Construction: 2018 - 2023

**Project's Effect on Annual Operating Budget:**

Estimated operating subsidy to be paid with county collected Transportation Sales and Use Tax, likely to begin in 2023: \$28,900,000

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

The budget reflects a small reduction in the county's total contribution to the project, as a result of higher than anticipated funding from the Counties Transit Improvement Board.

The timing of the county's funding is also accelerated as a result of a delayed application for federal funding. The county's full contribution to the project will now be paid by 2020.

**Board Resolutions / Supplemental Information:**

September 2011: The Federal Transit Administration approves the project to begin the Preliminary Engineering phase of work. The project transitions from Hennepin County to the Metropolitan Council.

2016: The Federal Transit Administration issues its Record of Decision and approves the project to enter the Engineering phase of work.

June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Green Line Extension project as being eligible for capital and operating funding from the County's new Transportation Tax.

May 2018: The Metropolitan Council approved a new project budget of \$2.003 billion. Hennepin County Board Resolution 18-0222 approved a total county funding share of \$592,953,000; subject to certain conditions.

November 2018: The Federal Transit Administration issues a Letter of No Prejudice to the Metropolitan Council, which permits \$187,336,000 of construction expenditures prior to the execution of the federal grant. The Metropolitan Council awards the civil construction contract to Lunda/C.S. McCrossan Joint Venture.

August 2019: The Federal Transit Administration issues a second Letter of No Prejudice request from the Federal Transit Administration, for \$80 million, to allow civil construction activities to continue into 2020 and to allow for the award of the Systems construction contract, prior to the execution of the federal grant. The Metropolitan Council also submitted an application for \$928.9 million of federal funding through the Federal Transit Administration's Capital Improvement Grant program.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	100,000,000	216,426,000	145,157,000	90,641,000	36,361,000	4,368,000		592,953,000
Administrator Proposed	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000		592,953,000
CBTF Recommended	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000		592,953,000
Board Approved Final	100,000,000	213,846,000	147,737,000	90,641,000	36,361,000	4,368,000		592,953,000

**Project Name:** 1005877 HC Bottineau Light Rail Transit  
**Major Program:** Public Works  
**Department:** Transportation Sales Tax & Development

**Funding Start:** 2018  
**Funding Completion:** Beyond 2024

**Summary:**

The METRO Blue Line Extension (LRT) will operate northwest from downtown Minneapolis through north Minneapolis, Golden Valley, Robbinsdale, Crystal and Brooklyn Park, drawing riders northwest of Brooklyn Park. The proposed alignment is primarily at-grade and will have 11 new stations in addition to Target Field Station, and about 13 miles of double track. The line will interline with the METRO Blue Line and connect Minneapolis and the region's northwestern communities with existing LRT on the METRO Green Line, future LRT on the METRO Green Line Extension, bus rapid transit on the METRO Red Line, the Northstar commuter rail line and local and express bus routes.

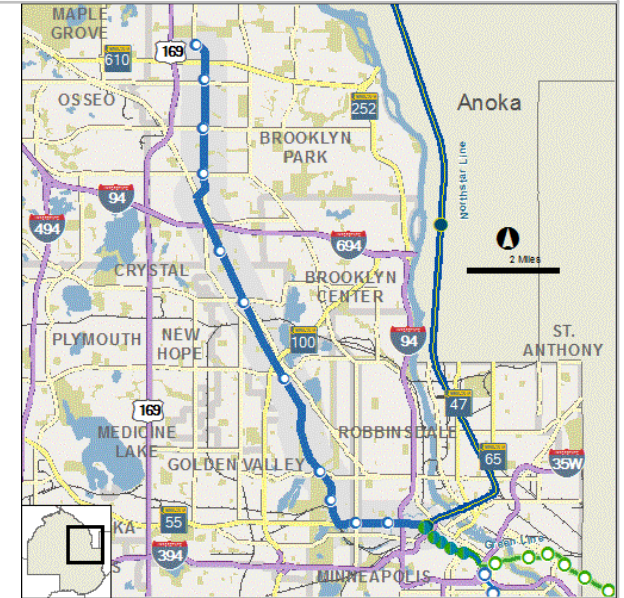
**Purpose & Description:**

The Bottineau Transitway project is needed to effectively address long-term regional transit mobility and local accessibility needs while providing efficient, travel-time competitive transit service that supports economic development goals and objectives of local, regional, and statewide plans.

NOTE: The project budget only shows the county's share of project costs. "Transfer from other Funds" reflects contributions from the county's 0.5% Transportation Sales and Use Tax. "Bonds - GO Enterprise " is general obligation bonded indebtedness funded with Transportation Sales and Use Tax collections.

The total estimated project cost is \$1.536 billion. Additional contributions are anticipated from:

- \*Federal sources: \$752.7 million
- \*Counties Transit Improvement Board: \$85.6 million
- \*Hennepin County Regional Railroad Authority: \$149.6 million
- \*Other sources: \$17.4 million



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Enterprise	63,000,000		63,000,000			27,000,000	70,000,000	143,800,000	12,600,000	316,400,000
Transfer from other Funds	8,000,000	3,244,243	4,755,757	7,000,000	10,000,000	65,000,000	55,000,000	36,200,000	32,500,000	213,700,000
<b>Total</b>	<b>71,000,000</b>	<b>3,244,243</b>	<b>67,755,757</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>92,000,000</b>	<b>125,000,000</b>	<b>180,000,000</b>	<b>45,100,000</b>	<b>530,100,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	71,000,000	3,244,243	67,755,757	7,000,000	10,000,000	92,000,000	125,000,000	180,000,000	45,100,000	530,100,000
<b>Total</b>	<b>71,000,000</b>	<b>3,244,243</b>	<b>67,755,757</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>92,000,000</b>	<b>125,000,000</b>	<b>180,000,000</b>	<b>45,100,000</b>	<b>530,100,000</b>

<b>Project Name:</b> 1005877 HC Bottineau Light Rail Transit	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Transportation Sales Tax & Development	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	71,000,000	7,000,000	10,000,000	92,000,000	125,000,000	180,000,000	45,100,000	530,100,000
Administrator Proposed	71,000,000	7,000,000	10,000,000	92,000,000	125,000,000	180,000,000	45,100,000	530,100,000
CBTF Recommended	71,000,000	7,000,000	10,000,000	92,000,000	125,000,000	180,000,000	45,100,000	530,100,000
Board Approved Final	71,000,000	7,000,000	10,000,000	92,000,000	125,000,000	180,000,000	45,100,000	530,100,000

**Scheduling Milestones (major phases only):**

Project Development: 2014 - 2016

Engineering: 2017 - Present

Construction: To be determined.

**Board Resolutions / Supplemental Information:**

August 2014: The Federal Transit Administration approves the project to begin the Project Development phase of work. The project transitions from Hennepin County to the Metropolitan Council.

March 2016: In the municipal consent process, a requirement under state law, Hennepin County and cities along the route review and approve preliminary design plans for the project.

July 2016: The Federal Transit Administration issues its Record of Decision.

January 2017: The Federal Transit Administration approves the project to enter the Engineering phase of work.

June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Green Line Extension project as being eligible for capital and operating funding from the County's new Transportation Tax.

2017: Early construction work begins. The Bassett Creek stormwater tunnel under Olson Memorial Highway is relocated to accommodate the future Van White Boulevard Station.

**Project's Effect on Annual Operating Budget:**

Estimated operating subsidy to be paid with county collected Transportation Sales and Use Tax, potentially by 2024: \$11,900,000

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000		530,100,000
Administrator Proposed	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000		530,100,000
CBTF Recommended	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000		530,100,000
Board Approved Final	36,000,000	35,000,000	159,000,000	194,800,000	88,500,000	16,800,000		530,100,000

**Project Name:** 1005878 HC Bus Rapid Transit Orange Line Construction  
**Major Program:** Public Works  
**Department:** Transportation Sales Tax & Development

**Funding Start:** 2018  
**Funding Completion:** 2019

**Summary:**

The METRO Orange Line is a 17-mile planned highway Bus Rapid Transit (BRT) line that will connect Minneapolis, Richfield, Bloomington, and Burnsville along I-35W. The Orange Line will provide frequent, all-day service in both directions, seven days a week.

**Purpose & Description:**

The METRO Orange line will upgrade and replace the existing local Route 535 with enhanced service and amenities, and new station features will benefit other transit riders along the I-35W corridor. No changes to existing express bus routes are planned. Orange Line service will have competitive running times for station-to-station trips and offer a new option for reverse-commuters (riders traveling from urban areas to suburban destinations).

NOTE: The project budget only shows the county's share of project costs, which is funded by the county's 0.5% Transportation Sales and Use Tax.

The total project budget is \$150.7 million. Additional contributions are anticipated from:

- \*Federal sources: \$74.1 million
- \*Counties Transit Improvement Board: \$7.9 million
- \*Hennepin County Regional Railroad Authority: \$12.8 million
- \*Other sources: \$30.5 million



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Transfer from other Funds	24,868,488	9,030,000	15,838,488							24,868,488
<b>Total</b>	<b>24,868,488</b>	<b>9,030,000</b>	<b>15,838,488</b>							<b>24,868,488</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	24,868,488	9,030,000	15,838,488							24,868,488
<b>Total</b>	<b>24,868,488</b>	<b>9,030,000</b>	<b>15,838,488</b>							<b>24,868,488</b>

<b>Project Name:</b> 1005878 HC Bus Rapid Transit Orange Line Construction	<b>Funding Start:</b> 2018
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2019
<b>Department:</b> Transportation Sales Tax & Development	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	24,868,488							24,868,488
Administrator Proposed	24,868,488							24,868,488
CBTF Recommended	24,868,488							24,868,488
Board Approved Final	24,868,488							24,868,488

**Scheduling Milestones (major phases only):**  
The following timeline is anticipated for METRO Orange Line implementation:

Environmental review: 2015 - 2016

Project Development: 2015 - 2018

Construction: 2017 - 2021

**Board Resolutions / Supplemental Information:**

November 2014: The Federal Transit Administration approves the project to enter the Small Starts Project Development phase of work.

February 2017: The Federal Transit Administration issues a Letter of No Prejudice to the Metropolitan Council, which permits \$46.87 million of construction expenditures prior to execution of the federal grant.

June 2017: Hennepin County Board Resolution 17-0207 authorized a number of actions, including: 1) imposition of a new transportation sales and use tax at a rate of one-half percent and an excise tax of \$20 per motor vehicle effective October 1, 2017; and 2) approval of the Sales and Use Transportation Tax Implementation Plan. The Plan identifies the Orange Line BRT project as being eligible for capital and operating funding from the County's new Transportation Tax.

August 2017: Construction of the Lake Street Station and 12th Street transit-only ramp begins, as part of the larger \$239 million 35W@94 construction contract led by the MN Department of Transportation.

November 2018: The Federal Transit Administration awards a federal Capital Improvement Grant of \$74.1 million to the project. The Metropolitan Council has now secured all funding needed for the project.

2019: The federal grant agreement was executed, and the Metropolitan Council now plans to award construction contracts for all remaining project elements, including the Knox Avenue transitway, a tunnel under I-494, and 12 stations. The Metropolitan Council will also procure 12 BRT vehicles.

**Project's Effect on Annual Operating Budget:**  
The estimated annual operating subsidy to be paid with county collected Transportation Sales and Use Tax, likely to begin in 2022: \$1,700,000

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**  
The budget now reflects the county's total anticipated financial commitment to the project. The 2018-2022 CIP included an estimated amount only for the 2018 Capital Budget.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	14,000,000	650,000	8,408,000	1,864,086				24,922,086
Administrator Proposed	14,000,000	3,230,000	5,828,000	1,864,086				24,922,086
CBTF Recommended	14,000,000	3,230,000	5,828,000	1,864,086				24,922,086
Board Approved Final	14,000,000	3,230,000	5,828,000	1,864,086				24,922,086

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

**Funding Start:** 2011  
**Funding Completion:** 2022

**Summary:**

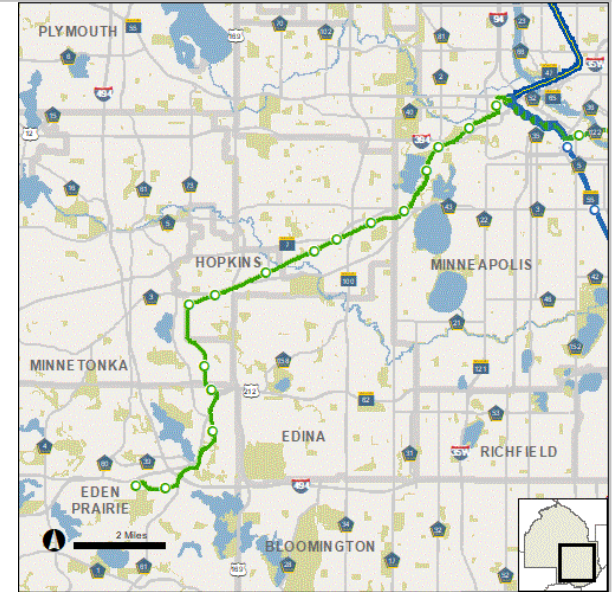
The Southwest Light Rail Transit (LRT) Community Works program will advance transit and transit-oriented development for 16 station areas along the METRO Green Line Extension, serving the communities of Minneapolis, St. Louis Park, Hopkins, Minnetonka, and Eden Prairie.

**Purpose & Description:**

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

The Southwest LRT Community Works program has engaged key partners to create a shared corridor vision, coordinate planning and public investments, address corridor-wide issues, foster communication, and stimulate economic development opportunities. Southwest LRT Community Works uses its capital funds to leverage additional dollars from public and private sources. Hennepin County is actively working with Southwest corridor cities, Metropolitan Council, and other agencies to complete infrastructure improvements needed by the opening of the LRT project to ultimately attract private investment and realize the full economic development potential of the corridor.

With Southwest LRT under construction as of late 2018, Southwest Community Works continues working with local partners to promote and guide private investment, and to ensure recommended "beyond the rails" infrastructure projects are completed by opening day.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO	8,200,000	1,361,512	6,838,488	475,000	1,000,000	1,600,000				11,275,000
Federal - Other	800,000	825,000	(25,000)	25,000						825,000
Transfer from other Funds		(100,000)	100,000							
Other	1,098,999	(384,331)	1,483,330		579,000	1,107,000				2,784,999
<b>Total</b>	<b>10,098,999</b>	<b>1,702,180</b>	<b>8,396,819</b>	<b>500,000</b>	<b>1,579,000</b>	<b>2,707,000</b>				<b>14,884,999</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	6,473,999	777,001	5,696,998	500,000	1,000,000	1,600,000				9,573,999
Consulting	2,375,000	450,003	1,924,997							2,375,000
Other Costs	750,000	924,456	(174,456)		579,000	1,107,000				2,436,000
Contingency	500,000		500,000							500,000
<b>Total</b>	<b>10,098,999</b>	<b>2,151,460</b>	<b>7,947,539</b>	<b>500,000</b>	<b>1,579,000</b>	<b>2,707,000</b>				<b>14,884,999</b>

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

**Funding Start:** 2011  
**Funding Completion:** 2022

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	10,098,999	500,000	1,579,000	2,707,000				14,884,999
Administrator Proposed	10,098,999	500,000	1,579,000	2,707,000				14,884,999
CBTF Recommended	10,098,999	500,000	1,579,000	2,707,000				14,884,999
Board Approved Final	10,098,999	500,000	1,579,000	2,707,000				14,884,999

**Scheduling Milestones (major phases only):**

2019 - 2022: Construction

2023: Line opens for passenger service

**Project's Effect on Annual Operating Budget:**

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

Prior years' revenue of \$7,391,000 in bonds reflects a transfer of \$809,000 to Transportation's CP 2161400 for the West Lake Multimodal Improvements, a project identified and prioritized for implementation by Southwest Community Works.

Other revenue in 2020 includes \$1,107,000 from Three Rivers Park District for grade-separated trail construction per Agreement A154416, up to \$566,465 reimbursement from the HCHRA for 31st Street design reconstruction per Agreements A177958 and A189347, and a reduction of \$75,796 that reflects actual versus budgeted revenue.

The overall project budget has been reduced by \$1.7 million to reflect revised program needs, and implementation of projects funded by other local and county resources.

**Board Resolutions / Supplemental Information:**

Resolution 09-0596 (adopted December 15, 2009) established the Southwest LRT Community Works project to provide an organizational structure and process for coordinating LRT engineering and land use planning.

Resolution 14-0490 (adopted December 16, 2014) adopted the Southwest Corridor Investment Framework.

Resolution 14-0021 (adopted January 24, 2014) accepted \$750,000 from McKnight Foundation for the Moving the Target grant awarded to Southwest Corridor Employment Transit Oriented Development.

Resolution 15-0271 (adopted July 21, 2015) set aside \$3.0 million in SouthWest LRT Community Works funds for base payment costs. These funds were pledged to the SWLRT project to fill the local funding gap.

Resolution 16-0428 (adopted November 15, 2016) authorized a subordinate funding agreement with Metropolitan Council for \$2.6 million for three trail grade separation projects, and an agreement with Three Rivers Parks District for reimbursement of up to \$1.1 million for its share of local construction costs for these projects.

Resolution 16-0429 (adopted November 15, 2016) authorized subordinate funding agreements with Metropolitan Council for Community Works-eligible infrastructure costs associated with SWLRT, not to exceed \$3.0 million, and for \$5.0 million of Environmental Response Fund-eligible assessment and cleanup activities related to SWLRT.

Resolutions 17-0015 and 17-0016 (adopted January 24, 2017) authorized agreements for infrastructure investments identified in the Southwest Corridor and amended the Master Funding Agreement with Metropolitan Council. These include installation of fiber optic infrastructure along the Green Line Extension LRT corridor, the Flying Cloud Trail gap construction, and traffic signals in the City of Eden Prairie.

Resolution 17-0514 (adopted December 12, 2017) authorized a subordinate funding agreement with Metropolitan Council for design costs associated with the relocation of 31st Street West.

Resolution 18-0512 (adopted December 11, 2018) authorized a subordinate funding agreement with Metropolitan Council for construction costs associated with the relocation of 31st Street West.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	9,848,999	750,000	2,529,000	1,800,000	1,646,000			16,573,999
Administrator Proposed	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000		16,573,999
CBTF Recommended	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000		16,573,999
Board Approved Final	9,848,999	250,000	500,000	1,579,000	2,750,000	1,646,000		16,573,999

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

**Funding Start:** 2013  
**Funding Completion:** 2021

**Summary:**

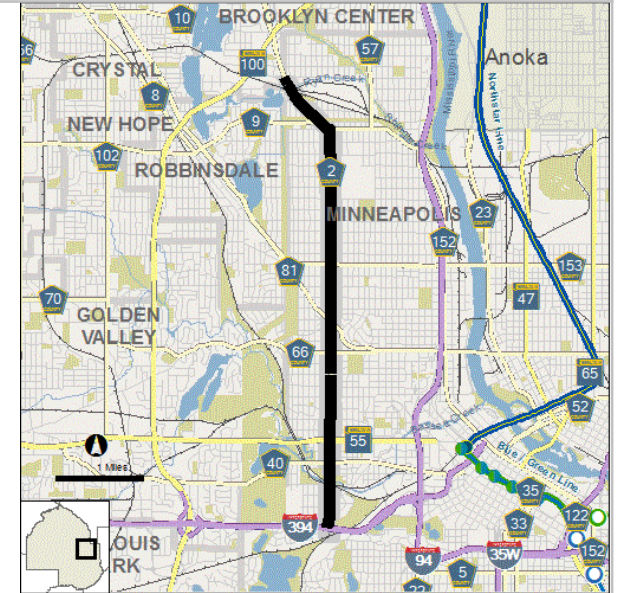
The Penn Avenue corridor is a 5.4 mile corridor in North Minneapolis, spanning from the planned Southwest Light Rail Transit (LRT) station at Penn Avenue south of I-394, up to 49th and Osseo Road at the city's northwestern boundary with Brooklyn Center. The Penn Avenue corridor includes a planned Bottineau LRT station, and construction for the C-Line Rapid Bus investment is underway in 2018. The Penn Avenue corridor intersects with major transportation routes including Glenwood Avenue (County Road 40), Olson Memorial Highway (State Highway 55), Golden Valley Road (County Road 66), West Broadway (County Road 81), Lowry Avenue (County Road 153), and I-394.

**Purpose & Description:**

Resolution 12-0238 (adopted May 22, 2012) established Penn Avenue North in Minneapolis as a project "to stimulate economic development, beautification, livability, and job creation." The Penn Avenue corridor is the home of major housing and neighborhood activity nodes which provide commercial services and employment opportunities to surrounding neighborhoods.

This project involves Hennepin County, City of Minneapolis, and Metro Transit working together to deliver job creation and economic development using infrastructure investments as the driver. The partners have invested in planning, design and construction of targeted roadway and pedestrian enhancements in coordination with Metro Transit's C-Line bus rapid transit, which began operating on June 8, 2019. The Penn Avenue Implementation Framework approved in March 2016 outlined a series of planned investments to support redevelopment, high quality housing, new and existing businesses, and to create a sense of place.

Hennepin County's investments toward infrastructure of \$8.7 million have resulted in \$49.85 million total infrastructure investment in the Penn corridor to-date. The county's investments toward economic development, housing, and redevelopment projects of \$3.5 million have helped generate \$61.9 million in total development value invested in the Penn corridor to-date.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	2,333,000	2,176,808	156,192	500,000	400,000					3,233,000
Bonds - GO	200,000		200,000	200,000						400,000
State - Other	600,000		600,000							600,000
Other	320,000	825,086	(505,086)							320,000
<b>Total</b>	<b>3,453,000</b>	<b>3,001,894</b>	<b>451,106</b>	<b>700,000</b>	<b>400,000</b>					<b>4,553,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Land	500,000		500,000							500,000
Construction	450,000	11,854	438,146							450,000
Consulting	2,503,000	1,563,881	939,119	700,000	400,000					3,603,000
Other Costs		16,571	(16,571)							
<b>Total</b>	<b>3,453,000</b>	<b>1,592,306</b>	<b>1,860,694</b>	<b>700,000</b>	<b>400,000</b>					<b>4,553,000</b>



<b>Project Name:</b> 1001560 Penn Avenue Community Works	<b>Funding Start:</b> 2013
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2021
<b>Department:</b> Community Works	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	3,453,000	700,000	400,000					4,553,000
Administrator Proposed	3,453,000	700,000	400,000					4,553,000
CBTF Recommended	3,453,000	700,000	400,000					4,553,000
Board Approved Final	3,453,000	700,000	400,000					4,553,000

**Scheduling Milestones (major phases only):**

- Penn Avenue Community Works Implementation Framework adoption: 2016
- Penn Avenue Roadway, Transit, and Streetscape Improvements construction: 2018
- C-Line operations: 2019
- Additional lighting, streetscaping enhancements: 2019-2020
- Queen Bike Boulevard: 2020-2022

**Project's Effect on Annual Operating Budget:**  
No operating budget impacts anticipated.

**Environmental Impacts and Initiatives:**

**Changes from Prior CIP:**

The overall budget reduction from \$8,053,000 in 2019 to \$4,553,000, reflects a reduction in current and future years' requests of \$250,000 in property tax and \$3,250,000 in bonds.

Requests totaling \$3,250,000 in bonds for the implementation of Penn Avenue Community Works priority projects are now included in the following capital projects:

- \$600,000 in CP 2121100 CSAH 2 Penn Avenue from I-394 to 44th Avenue in 2020 for roadway improvements on the Northpoint block, and
- \$2,650,000 in CP 2174100 CSAH 152 Reconstruct Osseo Road from CSAH 2 (Penn Ave) to 49th Avenue to enhance the streetscape and improve the pedestrian environment.

**Board Resolutions / Supplemental Information:**

Resolution 14-0051 (adopted February 11, 2014) approved Agreement A132383 with Hoisington Kogler Group, Inc. for development of the Penn Avenue Community Works Corridor Vision and Implementation Framework; and Agreements A140006 with Metro Transit and A140107 with City of Minneapolis to accept funding for the Penn Avenue Community Works Corridor Vision and Implementation Framework.

Resolution 16-0099R1 (adopted March 15, 2016) adopted the Penn Avenue Implementation Framework; approved Penn Avenue from 394 to 44th Avenue (CP 2121100) as a project in the 2016 Capital Budget with a project budget of \$2,040,000, that \$1,500,000 in funds and budget authority be transferred from Penn Avenue Community Works Participation (CP 2999970) to CP 2121100; and that CP 2999970 be closed.

Resolutions 16-0314S1 and 16-0314S2 (adopted August 23, 2016) authorized Agreements A165796 with the Wirth Cooperative Grocery Store and A165795 with Greater Metropolitan Housing Corporation to administer down payment assistance and exterior fix up initiatives in the Penn corridor.

Resolution 17-0142 (adopted April 25, 2017) authorized Agreement A177171 with Center for Energy and Environment to change the vendor for administration of the housing programs previously approved.

Resolution 17-0485 (adopted November 2017) authorized various agreements with Metropolitan Council, City of Minneapolis, Minneapolis Park and Recreation Board, and Xcel Energy for the roadway related construction costs and transferred a total of \$7,000,000 in budget authority from the Penn Avenue Community Works project (CP 1001560) to the Penn Avenue Transportation project (CP 2121100).

Resolution 18-0188 (adopted May 22, 2018) authorized Agreement PR00000362 with Plymouth Christian Youth Center for the Capri Theater expansion and public plaza project.

Resolution 18-HCHRA-0030 accepted a transfer of \$200,000 from Hennepin County Penn Avenue Community Works (CP 1001560) and authorized Agreement PR00000543 with City of Minneapolis for \$200,000 to support property acquisition and approved criteria for county participation in specific acquisitions.

Resolution 18-0553 authorized Agreement A189387 with the Minnesota African American Heritage Museum and Gallery for \$50,000 contingent upon matching funds.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	2,853,000	600,000	2,400,000	2,200,000		1		8,053,001
Administrator Proposed	2,853,000	600,000	2,400,000	2,200,000				8,053,000
CBTF Recommended	2,853,000	600,000	2,400,000	2,200,000				8,053,000
Board Approved Final	2,853,000	600,000	2,400,000	2,200,000				8,053,000

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

**Funding Start:** 2015  
**Funding Completion:** 2024

**Summary:**

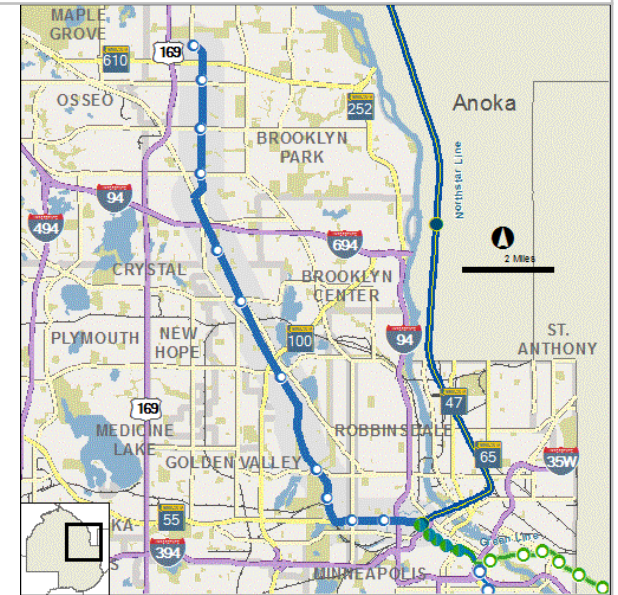
The Bottineau Light Rail Transit (LRT) Community Works program works to advance transit and transit-oriented development for eleven station areas along the METRO Blue Line Extension, or Bottineau LRT, serving the cities of Brooklyn Park, Crystal, Robbinsdale, Golden Valley, and Minneapolis.

**Purpose & Description:**

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

The Bottineau LRT Community Works program has engaged key partners to identify participating organizations, establish the goals, geographic boundary and organizational structure for the program, and has created a work plan and investment framework based on initial station area planning.

Bottineau LRT Community Works has leveraged a total of \$1.79 million in planning and economic development resources from others, including local, federal, and philanthropic sources, to support economic development, livability improvements, and community engagement throughout the corridor. Supported with these additional funds, collaborative planning to advance multiple projects toward implementation are underway. Implementation of targeted improvements, including the rehabilitation of landscaping along County State Aid Highway (CSAH) 81 in the cities of Brooklyn Park, Crystal, and Robbinsdale, are supported through Bottineau LRT Community Works resources. Other projects prioritized in Bottineau LRT Community Works planning process, such as improvements to Bass Lake Road in Crystal and a public plaza in Brooklyn Park, have been funded with other city and county resources, including the Transit Oriented Development Program funded by the Hennepin County Housing and Redevelopment Authority.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	1,235,000	1,235,000				1,000,000	300,000			2,535,000
Bonds - GO	2,600,000		2,600,000		1,800,000	2,000,000	2,300,000	2,400,000		11,100,000
Other	600,000	445,249	154,751							600,000
<b>Total</b>	<b>4,435,000</b>	<b>1,680,249</b>	<b>2,754,751</b>		<b>1,800,000</b>	<b>3,000,000</b>	<b>2,600,000</b>	<b>2,400,000</b>		<b>14,235,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	1,900,000	1,502,306	397,694		1,800,000	2,000,000	2,600,000	2,400,000		10,700,000
Consulting	600,000	158,836	441,164							600,000
Other Costs	1,935,000	23,535	1,911,465			1,000,000				2,935,000
<b>Total</b>	<b>4,435,000</b>	<b>1,684,677</b>	<b>2,750,323</b>		<b>1,800,000</b>	<b>3,000,000</b>	<b>2,600,000</b>	<b>2,400,000</b>		<b>14,235,000</b>

<b>Project Name:</b> 1002318 Bottineau LRT Community Works	<b>Funding Start:</b> 2015
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2024
<b>Department:</b> Community Works	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	4,435,000		1,800,000	3,000,000	2,600,000	2,400,000		14,235,000
Administrator Proposed	4,435,000		1,800,000	3,000,000	2,600,000	2,400,000		14,235,000
CBTF Recommended	4,435,000		1,800,000	3,000,000	2,600,000	2,400,000		14,235,000
Board Approved Final	4,435,000		1,800,000	3,000,000	2,600,000	2,400,000		14,235,000

<b>Scheduling Milestones (major phases only):</b>	<b>Board Resolutions / Supplemental Information:</b>
<b>Project's Effect on Annual Operating Budget:</b>	Resolution 17-0143 (adopted April 25, 2017) added Bottineau FTA TOD Community Works (CP 1005239) to the 2017 CIP with a budget of \$1,235,000 as a result of a Federal Transit Administration Pilot Program for Transit-Oriented Development (TOD) planning grant with awarded funds of \$1,077,500; and matching funds including: \$92,500 from the cities of Brooklyn Park, Crystal, Golden Valley, and Robbinsdale; and \$65,000 from Bottineau Community Works (CP 1002318). This additional capital project was developed to manage eligible transactions independently and more efficiently for review and audit purposes. Activities from this work has direct impact and connectivity to the Bottineau LRT Community Works (CP 1002318).
<b>Environmental Impacts and Initiatives:</b>	Resolution 17-0218 (adopted June 27, 2017) approved Agreement A177491 with the McKnight Foundation for economic and community development activities along the METRO Blue Line extension corridor in the estimated receivable amount of \$550,000.
<b>Changes from Prior CIP:</b>	Resolution 17-0482 (adopted November 28, 2017) approved Agreement PR00000065 with Springboard for the Arts for placemaking, community engagement, and business support activities in the METRO Blue Line extension corridor.
The Bottineau LRT project has entered into negotiations with BNSF Railroad. Federal funding for this project has been requested. At this time, no additional funding is needed for 2020.	Resolution 18-0252 (adopted June 26, 2018) authorized negotiation of an agreement to rehabilitate and maintain the landscape of County State Aid Highway (CSAH) 81 in the cities of Brooklyn Park, Crystal and Robbinsdale at cost not to exceed \$1,500,000.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	4,435,000	1,800,000	4,000,000	2,100,000	1,900,000			14,235,000
Administrator Proposed	4,435,000		1,800,000	3,000,000	2,600,000	2,400,000		14,235,000
CBTF Recommended	4,435,000		1,800,000	3,000,000	2,600,000	2,400,000		14,235,000
Board Approved Final	4,435,000		1,800,000	3,000,000	2,600,000	2,400,000		14,235,000

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

**Funding Start:** 2014  
**Funding Completion:** 2020

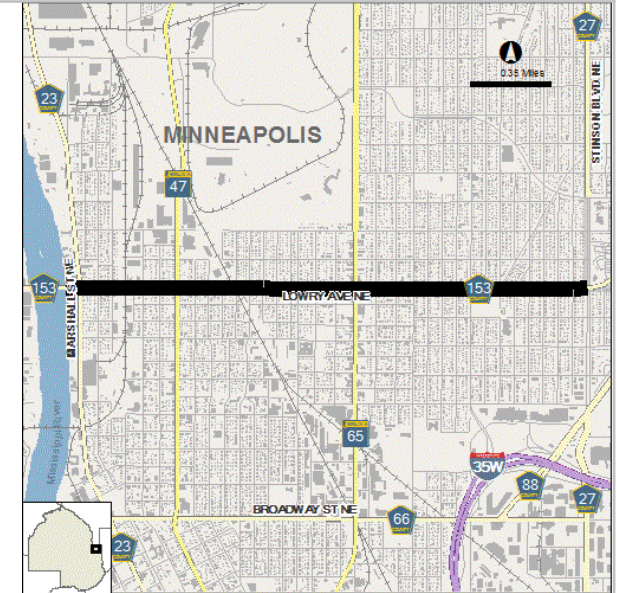
**Summary:**

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

**Purpose & Description:**

The purpose of the Lowry Avenue Community Works Northeast project is to improve transportation options, offer housing choice, improve the natural environment, and support business growth at key intersections. To achieve these goals, Hennepin County created the "Lowry Avenue Northeast Plan and Implementation Framework" in 2014, which was adopted by both the Hennepin County Board and the Minneapolis City Council in 2015. This plan identifies the short-term need to redevelop the Lowry Avenue NE intersections of University and Central avenues and the long-term need to reconstruct the right-of-way to make it safer for pedestrians, bicyclists and vehicles. Pedestrians feel unsafe walking on the narrow back-of-curb sidewalks and semi-trucks using the University Avenue intersection experience difficulty navigating turns without encroaching on the sidewalk.

The project was awarded \$7.0 million in federal funds in the 2018 Regional Solicitation for the reconstruction of Lowry Avenue NE from Washington Street NE to east of Johnson Street NE. This construction project is now in Transportation's CP 2140900 CSAH 153 and construction is expected in 2023.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	325,000	325,000								325,000
Bonds - GO	1,000,000	(60,235)	1,060,235	(430,000)						570,000
State - Other	350,000	350,000								350,000
<b>Total</b>	<b>1,675,000</b>	<b>614,765</b>	<b>1,060,235</b>	<b>(430,000)</b>						<b>1,245,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Land	1,000,000		1,000,000	(430,000)						570,000
Construction		945,000	(945,000)							
Consulting	675,000	294,960	380,040							675,000
Other Costs		336	(336)							
<b>Total</b>	<b>1,675,000</b>	<b>1,240,295</b>	<b>434,705</b>	<b>(430,000)</b>						<b>1,245,000</b>

<b>Project Name:</b> 1001648 Lowry Avenue NE Community Works	<b>Funding Start:</b> 2014
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Community Works	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,675,000	(430,000)						1,245,000
Administrator Proposed	1,675,000	(430,000)						1,245,000
CBTF Recommended	1,675,000	(430,000)						1,245,000
Board Approved Final	1,675,000	(430,000)						1,245,000

<p><b>Scheduling Milestones (major phases only):</b></p> <p>Awarded \$7.0 million in Regional Solicitation funding in 2018</p> <p>Design planned in 2019-2022</p> <p>Construction expected in 2023</p>	<p><b>Board Resolutions / Supplemental Information:</b></p> <p>Resolution 13-0358R2 (adopted November 19, 2013) approved Agreement A131292 with Stantec, Inc. for planning and design services to update the 2002 Lowry Avenue Corridor Plan for the Lowry Avenue corridor in Northeast Minneapolis. The planning process evaluated opportunities for bicycle and pedestrian improvements along the Northeast corridor, with a focus on infrastructure improvements and redevelopment opportunities at six intersections along Lowry Avenue Northeast: Marshall Street Northeast, 2nd Street Northeast, University Avenue Northeast, Washington Street Northeast, Monroe Street Northeast, and Central Avenue Northeast.</p> <p>Resolution 15-0403 (adopted October 20, 2015) adopted the Lowry Avenue Northeast Corridor Plan and Implementation Framework.</p> <p>Resolution 17-0338 (adopted September 7, 2017) approved Agreement A177721 with the City of Minneapolis to provide for reimbursement of 50% of eligible costs associated with property acquisition for right-of-way purposes at the intersection of Lowry Avenue Northeast and Central Avenue.</p> <p>In September 2017, Lowry Avenue was reclassified as an A-Minor roadway making it eligible for regional solicitation.</p> <p>Resolution 18-0218 (adopted June 26, 2018) authorized Transportation to submit an application for \$7,000,000 in federal funding through the Regional Solicitation for the CP 2140900 CSAH 153 (Lowry Avenue) from Washington Street NE to Johnson Street NE in Minneapolis.</p> <p>"Budget to Date" includes \$350,000 of County Program Aid which is categorized as a "State" funding source. County Program Aid is a general purpose state aid and is used by the county as an off-set to county levied property tax.</p>
<p><b>Project's Effect on Annual Operating Budget:</b></p>	
<p><b>Environmental Impacts and Initiatives:</b></p>	
<p><b>Changes from Prior CIP:</b></p> <p>No additional funds are required for 2020 or in future years, resulting in an overall budget reduction of \$4,680,000 in bonds (\$430,000 in prior years and \$4,250,000 in future years) as compared to 2019.</p> <p>Community Works and Transportation are partnering on the phased reconstruction of Lowry Avenue Northeast. Therefore, requests totaling \$4,680,000 in bonds for the implementation of Lowry Avenue Community Works Northeast are or will be included in capital projects as follows:</p> <ul style="list-style-type: none"> <li>• \$430,000 in prior years bonds in CP 2140900 CSAH 153 Reconst Lowry Ave from Washington NE to Johnson; and</li> <li>• \$1,600,000 in bonds in future years in CP 2140900 CSAH 153 Reconst Lowry Ave from Washington NE to Johnson; and</li> <li>• \$2,650,000 in bonds may be requested in future years in CP 2140800 CSAH 153 Reconst Lowry Ave from Marshall St to Washington NE as other project funding is identified.</li> </ul>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	1,675,000		500,000	1,100,000			2,650,000	5,925,000
Administrator Proposed	1,675,000		500,000	1,100,000			2,650,000	5,925,000
CBTF Recommended	1,675,000		500,000	1,100,000			2,650,000	5,925,000
Board Approved Final	1,675,000		500,000	1,100,000			2,650,000	5,925,000

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

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

**Summary:**

The Economic Development Infrastructure Fund is an initiative designed to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs.

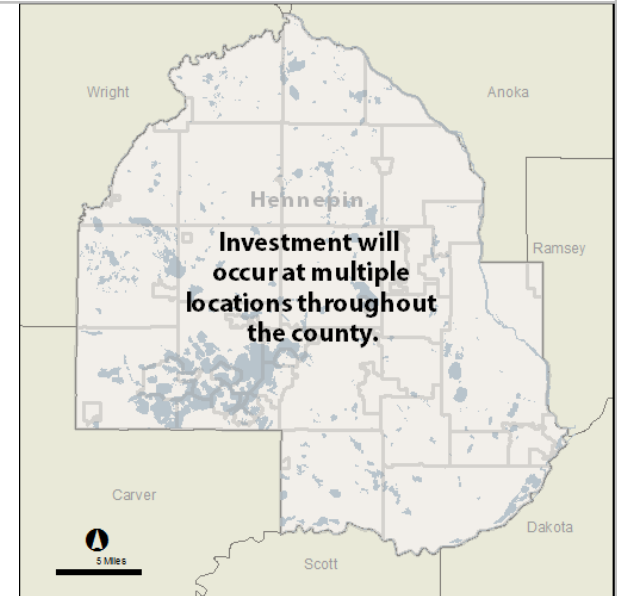
For projects that retain or create jobs, the Economic Development Infrastructure Fund helps defray the cost of infrastructure improvements and redevelopment-related expenses (demolition, site clearance, soil stabilization, site improvements) associated with a new or expanding business. This fund would provide much-needed assistance for infrastructure upgrades and redevelopment costs and would leverage private investment, create jobs, and enhance the tax base. This fund is also intended to be the funding source of last resort when all other potential sources, private and public, are insufficient for the business expansion project to move forward. Projects will be evaluated on the basis of:

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

**Purpose & Description:**

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

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



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Property Tax	1,000,000	1,000,000								1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>								<b>1,000,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	1,000,000	1,000,000								1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>								<b>1,000,000</b>

<b>Project Name:</b> 1002195 Economic Development Infrastructure Fund	<b>Funding Start:</b>
<b>Major Program:</b> Public Works	<b>Funding Completion:</b>
<b>Department:</b> Community Works	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	1,000,000							1,000,000
Administrator Proposed	1,000,000							1,000,000
CBTF Recommended	1,000,000							1,000,000
Board Approved Final	1,000,000							1,000,000

<p><b>Scheduling Milestones (major phases only):</b></p>	<p><b>Board Resolutions / Supplemental Information:</b></p> <p>Resolution 14-0348R1 (adopted December 16, 2014) approved the 2015 Proposed Operating and Capital Budgets and numerous amendments. The resolution stated that \$500,000 be designated in the 2015 Contingency Budget for the Economic Development Infrastructure Fund, and directed the County Administrator to prepare project evaluation criteria for consideration by the Hennepin County Board prior to the release of contingency funds.</p> <p>Resolution 15-0163R1 (adopted May 12, 2015) approved the Economic Development Infrastructure Fund project evaluation criteria, authorized the transfer of \$500,000 from contingency to the Economic Development Infrastructure Fund Capital Budget and directed staff to implement the program.</p>
<p><b>Project's Effect on Annual Operating Budget:</b></p>	<p>The objective of the Economic Development Infrastructure Fund is to enhance the economic competitiveness of Hennepin County by leveraging private investment, increasing the tax base, and creating and retaining jobs. The Economic Development Infrastructure Fund will be used to offset extraordinary costs and infrastructure upgrades associated with relocating, starting, or expanding a business.</p>
<p><b>Environmental Impacts and Initiatives:</b></p>	<p>The Economic Development Infrastructure Fund is intended to be a funding source of last resort when all other potential sources, private and public, are insufficient for the project to move forward. Cities and development authorities (e.g., Housing Redevelopment Authority, Economic Development Authority or Port Authority) within Hennepin County will be eligible to apply and must demonstrate application to, or consideration of, other public and private sources of financing. Recommended awards will be based upon the financial need, the number and type of jobs retained and created, and will reflect a reasonable share in the cost of the eligible uses.</p>
<p><b>Changes from Prior CIP:</b></p> <p>Community Works has received numerous inquiries from cities and Greater MSP on behalf of business recruitment and expansion projects; to-date the majority of these projects have been able to move forward without county assistance.</p>	

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	1,000,000							1,000,000
Administrator Proposed	1,000,000							1,000,000
CBTF Recommended	1,000,000							1,000,000
Board Approved Final	1,000,000							1,000,000

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

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

**Summary:**

This project will provide the necessary maintenance, repairs, and improvements to maintain efficient operations at the Hennepin Energy Recovery Center (HERC), which is located at 505 6th Avenue North in Minneapolis.

**Purpose & Description:**

The county is required to comply with state law MN 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the county's Solid Waste Master Plan. The county has a commitment to provide the operator of HERC with MSW to run HERC.

The county also has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Target Field. In 2018 the County realized \$4,951,549 in revenues from the sale of electricity, \$303,588 from the sale of steam and \$544,929 from the sale of ferrous metal.

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

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



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO		10,692,702	(10,692,702)							
Bonds - GO Enterprise	33,826,000	17,398,114	16,427,886	5,000,000						38,826,000
<b>Total</b>	<b>33,826,000</b>	<b>28,090,816</b>	<b>5,735,184</b>	<b>5,000,000</b>						<b>38,826,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	27,058,000	30,731,907	(3,673,907)	4,000,000						31,058,000
Consulting	3,384,000	94,098	3,289,902	500,000						3,884,000
Contingency	3,384,000		3,384,000	500,000						3,884,000
<b>Total</b>	<b>33,826,000</b>	<b>30,826,005</b>	<b>2,999,995</b>	<b>5,000,000</b>						<b>38,826,000</b>



<b>Project Name:</b> 1002150 HERC Pres & Improvements 2016-2020	<b>Funding Start:</b> 2016
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2020
<b>Department:</b> Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	33,826,000	5,000,000						38,826,000
Administrator Proposed	33,826,000	5,000,000						38,826,000
CBTF Recommended	33,826,000	5,000,000						38,826,000
Board Approved Final	33,826,000	5,000,000						38,826,000

**Scheduling Milestones (major phases only):**

2019 - Scrubber Refurbishment (\$3,000,000)

- Burner Management System for furnace (\$750,000)
- Replacement of furnace rear walls (\$450,000)
- Scrubber for unit #2 (cone and hopper (\$3,000,000)
- Ash handling system (\$1,500,000) & Furnace Scaffolding (\$400,000)
- Furnace rear wall panels (\$1,800,000)
- Baghouse (ductwork, door replacements, expansion joints (\$1,100,000)
- Combustion grates (\$600,000) & Slag Chute (\$400,000)
- Feed chute hopper replacement (\$250,000)
- Twelve Miscellaneous projects (\$1,350,000)

2020 - Turbine Generator Overhaul (\$1,500,000)

- Replacement of furnace tubes (\$1,800,000)
- Water treatment system upgrade (\$1,000,000)
- Auxilliary cooling system(\$500,000)
- Chemical Treatment upgrade (\$200,000)

**Board Resolutions / Supplemental Information:**

The County and contracted operator work together to identify corrective maintenance, repair, and improvement projects. Projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require engineering studies and design work. All require lead time for planning, hiring sub-contractors, and procurement. There are also times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred or a future project postponed.

**NOTE:** Great River Energy-HERC Services assumed responsibility for the operation and maintenance of HERC on March 3, 2018. Great River Energy-HERC Services is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects and improvements. Bonding is assumed to be general obligation debt supported by HERC revenues.

The HERC facility is operated (under contract) by Great River Energy HERC Services. HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to NRG Energy Center and Target Field. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:

**Project's Effect on Annual Operating Budget:**

HERC capital projects will improve operational efficiency and protect county assets.

**Environmental Impacts and Initiatives:**

To be determined.

- **Corrective maintenance and repairs:** This includes maintenance and repair of the building and grounds, as well as motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment and emissions monitoring system and ash handling system. Additionally, it includes ancillary equipment needed to efficiently burn waste, produce steam and electricity. This category also covers maintenance or repair of equipment used to monitor or clarify county's contractual obligations per the service agreement with its customers.
- **Improvements:** This includes upgrades to the building and grounds, improvements in the manner of burning solid waste and of producing steam and electricity. It also includes changes that become necessary to the waste processing and any pollution control systems, to meet new federal and state environmental permit requirements.

**Changes from Prior CIP:**

No change.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	23,826,000	10,000,000	5,000,000					38,826,000
Administrator Proposed	23,826,000	10,000,000	5,000,000					38,826,000
CBTF Recommended	23,826,000	10,000,000	5,000,000					38,826,000
Board Approved Final	23,826,000	10,000,000	5,000,000					38,826,000

**Project Name:** 1006390 HERC Facility Preservation & Improvement 2021-2025  
**Major Program:** Public Works  
**Department:** Environment & Energy

**Funding Start:** 2021  
**Funding Completion:** Beyond 2024

**Summary:**

This project will provide the necessary maintenance, repairs, and improvements to maintain efficient operations at the Hennepin Energy Recovery Center (HERC), which is located at 505 6th Avenue North in Minneapolis.

**Purpose & Description:**

The county is required to comply with state law MN 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the county's Solid Waste Master Plan. The county has a commitment to provide the operator of HERC with MSW to run HERC.

The county also has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Target Field. In 2018 the County realized \$4,951,549 in revenues from the sale of electricity, \$303,588 from the sale of steam and \$544,929 from the sale of ferrous metal.

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

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



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Enterprise					5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>

EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction					4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Consulting					500,000	500,000	500,000	500,000	500,000	2,500,000
Contingency					500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>25,000,000</b>

<b>Project Name:</b> 1006390 HERC Facility Preservation & Improvement 2021-2025	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Administrator Proposed			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
CBTF Recommended			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Board Approved Final			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000

**Scheduling Milestones (major phases only):**  
To be finalized during 2020.

**Project's Effect on Annual Operating Budget:**  
HERC capital projects will improve operational efficiency and protect county assets.

**Environmental Impacts and Initiatives:**  
To be determined.

**Changes from Prior CIP:**  
The 2020 estimate has increased \$5,000,000 over the 2019 budget due to the addition of another year of future funding.

**Board Resolutions / Supplemental Information:**

The County and contracted operator work together to identify corrective maintenance, repair, and improvement projects. Projects are typically scheduled for installation during HERC's planned outages to minimize unplanned downtime and revenue loss. Some of these projects require engineering studies and design work. All require lead time for planning, hiring sub-contractors, and procurement. There are also times when the schedule has to be modified to accommodate an unplanned repair or to meet new regulatory requirements. Consequently, a planned project can be deferred, or a future project postponed.

**NOTE:** Great River Energy-HERC Services assumed responsibility for the operation and maintenance of HERC on March 3, 2018. Great River Energy-HERC Services is responsible for all routine maintenance and repairs. The County is responsible for paying for all system replacement projects and improvements. Bonding is assumed to be general obligation debt supported by HERC revenues.

The HERC facility is operated (under contract) by Great River Energy HERC Services. HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to NRG Energy Center and Target Field. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:

- **Corrective maintenance and repairs:** This includes maintenance and repair of the building and grounds, as well as motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, cooling tower, instrumentation and process control systems, air pollution control equipment and emissions monitoring system and ash handling system. Additionally, it includes ancillary equipment needed to efficiently burn waste, produce steam and electricity. This category also covers maintenance or repair of equipment used to monitor or clarify county's contractual obligations per the service agreement with its customers.
- **Improvements:** This includes upgrades to the building and grounds, improvements in the manner of burning solid waste and of producing steam and electricity. It also includes changes that become necessary to the waste processing and any pollution control systems, to meet new federal and state environmental permit requirements.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				5,000,000	5,000,000	5,000,000		15,000,000
Administrator Proposed				5,000,000	5,000,000	5,000,000		15,000,000
CBTF Recommended				5,000,000	5,000,000	5,000,000		15,000,000
Board Approved Final				5,000,000	5,000,000	5,000,000		15,000,000

**Project Name:** 1006391 Energy Center Improvements 2021-2025  
**Major Program:** Public Works  
**Department:** Environment & Energy

**Funding Start:** 2021  
**Funding Completion:** Beyond 2024

**Summary:**

This project provides for upgrades and improvements to the Hennepin County Energy Center (HCEC) located at 600 10th Avenue South, in downtown Minneapolis.

**Purpose & Description:**

The purpose of this project is to improve the reliability of delivering steam and chilled water to the County's internal and external customers, increase capacity and efficiency, meet safety standards, and provide major maintenance to operational equipment. These improvements, including replacement of outdated and worn equipment, will maintain plant reliability.

The HCEC produces steam and chilled water to meet the heating and cooling needs of the Medical Center, Government Center, Public Safety Facility, other County buildings and several private facilities.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Enterprise					1,050,000	750,000	1,000,000	1,000,000	1,000,000	4,800,000
<b>Total</b>					<b>1,050,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,800,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction					850,000	600,000	800,000	800,000	800,000	3,850,000
Consulting					100,000	75,000	100,000	100,000	100,000	475,000
Contingency					100,000	75,000	100,000	100,000	100,000	475,000
<b>Total</b>					<b>1,050,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,800,000</b>

<b>Project Name:</b> 1006391 Energy Center Improvements 2021-2025	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> Beyond 2024
<b>Department:</b> Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			1,050,000	750,000	1,000,000	1,000,000	1,000,000	4,800,000
Administrator Proposed			1,050,000	750,000	1,000,000	1,000,000	1,000,000	4,800,000
CBTF Recommended			1,050,000	750,000	1,000,000	1,000,000	1,000,000	4,800,000
Board Approved Final			1,050,000	750,000	1,000,000	1,000,000	1,000,000	4,800,000

**Scheduling Milestones (major phases only):**

- 2019 - Control upgrade on Carrier steam chiller (\$235,000), sprinkler redesign (\$97,000), control upgrades Phase I (\$185,000), Isolation valves (\$125,000)
- 2020 - Feed water pumps (\$275,000) isolation valves (\$125,000) Burner Management upgrades (\$328,000) Boiler steam NRV upgrade (\$196,000)
- 2021 - Burner Management upgrade, phase II control upgrade, remote control isolation valves, server room, brine tank
- 2022 - Burner Management upgrade, cooling tower fans, remote controlled isolation valves, facility preservation projects
- 2023 - Burner Management, condensate polishers,
- 2024 - Cooling tower fill, burner management, cooling tower structural

**Project's Effect on Annual Operating Budget:**  
To be determined.

**Environmental Impacts and Initiatives:**  
To be determined.

**Changes from Prior CIP:**

The 2020 estimate has increased \$4,055,000 over the 2019 estimate due to adding two additional years of funding and adding additional projects to the scope that include: installing phase II of the burner management system, upgrading controls, and installing an isolation valve in 2021. Phase III of the burner management system, adding an additional isolation valve, and upgrading cooling tower fans in 2022.

**Board Resolutions / Supplemental Information:**

This capital project is preceded by the Energy Center Improvements 2016-2020 (1003375) project.

This project will replace the following capital projects:

- Energy Center Improvements (#0031787)
  - Funded Budget: \$13,047,750
  - Expenditures & Encumbrances: 12,103,750
  - Balance as of 12/31/19: \$ 944,000
- Energy Center Improvements (#1003375)
  - Funded Budget: \$4,175,000
  - Expenditures & Encumbrances: 130,000
  - Balance as of 12/31/19: \$4,045,000

**NOTE:** Bonding is assumed to be general obligation debt supported by Energy Center revenues.

A number of improvements are requested that will improve the operations at HCEC, the major projects included in this list are: System reliability and safety improvements such as replacement of condensate polishers, cooling tower fans, cooling tower fill, electrical upgrades, refrigerant upgrade (R-500), refrigerant detectors, boilers, and chillers, motors and pumps, electrical equipment, server room and controls, remote control isolation valves, and power factor correction, regulatory, process and emissions improvements.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				595,000	150,000			745,000
Administrator Proposed				595,000	150,000			745,000
CBTF Recommended				595,000	150,000			745,000
Board Approved Final				595,000	150,000			745,000

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

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

**Summary:**

This project will provide for necessary facility upgrades, renovations and improvements at the at the Brooklyn Park Transfer Station, located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center at 1400 W 96th Street in Bloomington, Minnesota.

**Purpose & Description:**

The purpose of this project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation or projects based on facility audits for the two facilities. These studies are conducted every five years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted in 2013.

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: 1) replace critical systems which have exceeded their predicted lifetime, 2) plan for future critical system replacements via a replacement plan based on detailed facility audits, and 3) maintain the physical infrastructures of two facilities that have high public usage. This funding allows staff to maintain buildings using a 5-year 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.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Enterprise Income	650,000	(314,835)	964,835	400,000						1,050,000
<b>Total</b>	<b>650,000</b>	<b>(314,835)</b>	<b>964,835</b>	<b>400,000</b>						<b>1,050,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction	550,000	312,613	237,387	320,000						870,000
Consulting	50,000	14,648	35,352	40,000						90,000
Other Costs		142	(142)							
Contingency	50,000		50,000	40,000						90,000
<b>Total</b>	<b>650,000</b>	<b>327,403</b>	<b>322,597</b>	<b>400,000</b>						<b>1,050,000</b>

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

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

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested	650,000	400,000						1,050,000
Administrator Proposed	650,000	400,000						1,050,000
CBTF Recommended	650,000	400,000						1,050,000
Board Approved Final	650,000	400,000						1,050,000

**Scheduling Milestones (major phases only):**

**Board Resolutions / Supplemental Information:**  
**NOTE:** Requests for 2020 have increased to cover identified facility deficiencies. A 2017/2018 carryover balance is being expended on an unplanned sewer replacement project currently in progress funded by this preservation project.

**Project's Effect on Annual Operating Budget:**  
 This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

- Projects Planned:**
- 2019 - Brooklyn Park: (\$200,000) Underground utility work, facility audits and asphalt upgrades
  - 2019 - Bloomington: (\$40,000) Automated door control upgrades, exterior site work, (\$3,000) crack seal parking lot.
  - 2020 - Bloomington: (\$30,000) CO sensor replacements, concrete replacement, joint sealant replacements.
  - 2020 - Brooklyn Park: (\$265,000) HVAC equipment replacements, electrical equipment replacements, vehicle scale upgrades, exterior (\$90,000) (loop sensors, gutters, etc.) and interior work (\$40,000)
  - 2021-2022 - (\$879,000) AHU replacement, electrical infrastructure replacements, lighting upgrades, exterior work (siding), boiler replacement, parking lot replacement.

**Environmental Impacts and Initiatives:**  
 To be determined.

**Changes from Prior CIP:**  
 No Change

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested	500,000	150,000	400,000					1,050,000
Administrator Proposed	500,000	150,000	400,000					1,050,000
CBTF Recommended	500,000	150,000	400,000					1,050,000
Board Approved Final	500,000	150,000	400,000					1,050,000

**Project Name:** 1006392 Transfer Station Facility Preservation 2021-2025  
**Major Program:** Public Works  
**Department:** Environment & Energy

**Funding Start:** 2021  
**Funding Completion:** Beyond 2024

**Summary:**

This project will provide for necessary facility upgrades, renovations and improvements at the at the Brooklyn Park Transfer Station, located at 8100 N Jefferson Highway in Brooklyn Park, Minnesota and the Bloomington Recycle Center at 1400 W 96th Street in Bloomington, Minnesota.

**Purpose & Description:**

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

The summary reports from these audits are prioritized and incorporated into a revised plan for the current or upcoming five-year period. The most recent facility inspections were conducted in 2013.

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: 1) replace critical systems which have exceeded their predicted lifetime, 2) plan for future critical system replacements via a replacement plan based on detailed facility audits, and 3) maintain the physical infrastructures of two facilities that have high public usage. This funding allows staff to maintain buildings using a 5-year 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.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Enterprise Income					350,000	400,000	400,000	400,000	400,000	1,950,000
<b>Total</b>					<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,950,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction					290,000	320,000	320,000	320,000	320,000	1,570,000
Consulting					30,000	40,000	40,000	40,000	40,000	190,000
Contingency					30,000	40,000	40,000	40,000	40,000	190,000
<b>Total</b>					<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,950,000</b>



**Project Name:** 1006392 Transfer Station Facility Preservation 2021-2025  
**Major Program:** Public Works  
**Department:** Environment & Energy

**Funding Start:** 2021  
**Funding Completion:** Beyond 2024

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested			350,000	400,000	400,000	400,000	400,000	1,950,000
Administrator Proposed			350,000	400,000	400,000	400,000	400,000	1,950,000
CBTF Recommended			350,000	400,000	400,000	400,000	400,000	1,950,000
Board Approved Final			350,000	400,000	400,000	400,000	400,000	1,950,000

**Scheduling Milestones (major phases only):**

**Board Resolutions / Supplemental Information:**  
**Projects Planned:**

- 2021-2022 - (\$879,000) air handling unit replacement, electrical infrastructure replacements, lighting upgrades, exterior work (siding), boiler replacement, parking lot replacement.

**Project's Effect on Annual Operating Budget:**  
 This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environment and Energy annual operating budget for major repairs. Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.

**Environmental Impacts and Initiatives:**  
 To be determined.

This capital project is preceded by the Transfer Station Facility Preservation 2016-2020 (1002151) project.

**Changes from Prior CIP:**  
 The 2020 estimate has increased \$950,000 over the 2019-2020 CIP due to increases in the anticipated costs for electrical and air handling unit replacements and the addition of another year of future funding.

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested				200,000	400,000	400,000		1,000,000
Administrator Proposed				200,000	400,000	400,000		1,000,000
CBTF Recommended				200,000	400,000	400,000		1,000,000
Board Approved Final				200,000	400,000	400,000		1,000,000

**Project Name:** 1005188 Organics Tipping and Loading Expansion  
**Major Program:** Public Works  
**Department:** Environment & Energy

**Funding Start:** 2021  
**Funding Completion:** 2022

**Summary:**

This project will expand the Brooklyn Park Transfer Station to add an area on the east side of the solid waste tipping area dedicated to receiving and storing organic material prior to loading it in end dump semi-trailers for delivery to compost sites.

**Purpose & Description:**

The Brooklyn Park Transfer Station is located at 8100 N Jefferson Highway. The current tipping and loading area for organics consists of temporary bunker which occupies a sizeable portion of the solid waste tipping area. This causes operational issues when incoming volumes of solid waste is high. Load-out of the organics is also difficult and interferes with incoming and outgoing hauler traffic from the solid waste tipping floor. Both the semi-trailer in which organics are being loaded as well as the loader itself operate on the tipping floor creating obstacles around which delivering solid waste haulers must maneuver in order to sump their loads. Inbound organic material contains a high amount of liquids which drain from the material when and after it is dumped on the tipping floor. The drainage system on the tipping floor is inadequate to manage these liquids and has been damaged by the amount and nature of the liquids.

The purpose of this project is to increase capacity at the transfer station to manage various streams of organics materials. The tonnage of incoming organics is expected to increase from the current 12,500 tons in 2018 to 25,000 or more tons per year in the next 3-5 years. Current space used for managing the organic material uses temporary space created in the solid waste tipping area and is not adequate to manage the incoming volume as well as creates operational issues for receiving solid waste when inbound flows are high. Incoming organic material also contains a high amount of liquids which the current drain system cannot adequately drain. The current drain system has suffered significant damage due to the volume and nature of the liquids contained in the organics loads.

HDR Engineering completed an expansion feasibility assessment in November 2013 and developed a conceptual layout up to 13,850 square foot expansion to the east side of the transfer station building. The layout would add a new entrance door to the organics area for delivering haulers, construct a tipping and holding area for multiple organics streams and allow egress from that area for the haulers to return to the solid waste tipping area and exit the building through an existing exit. This expansion would also allow appropriate space for loading of organics into semi-trailers as well for shipment to compost sites.



REVENUE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Bonds - GO Enterprise					2,000,000	2,000,000				4,000,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>				<b>4,000,000</b>
EXPENSE	Budget To-Date	12/31/19 Act & Enc	Balance	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Construction					1,600,000	1,600,000				3,200,000
Consulting					200,000	200,000				400,000
Contingency					200,000	200,000				400,000
<b>Total</b>					<b>2,000,000</b>	<b>2,000,000</b>				<b>4,000,000</b>

<b>Project Name:</b> 1005188 Organics Tipping and Loading Expansion	<b>Funding Start:</b> 2021
<b>Major Program:</b> Public Works	<b>Funding Completion:</b> 2022
<b>Department:</b> Environment & Energy	

Current Year's CIP Process Summary	Budget To-Date	2020 Budget	2021	2022	2023	2024	Beyond 2024	Total
Department Requested		2,000,000	2,000,000					4,000,000
Administrator Proposed			2,000,000	2,000,000				4,000,000
CBTF Recommended		2,000,000	2,000,000					4,000,000
Board Approved Final			2,000,000	2,000,000				4,000,000

**Scheduling Milestones (major phases only):**  
 Scoping: 2018  
 Design: 2021  
 Procurement: 2021  
 Construction: 2021-2022  
 Completion: 2022

**Project's Effect on Annual Operating Budget:**  
 To be determined.

**Environmental Impacts and Initiatives:**  
 To be determined.

**Changes from Prior CIP:**  
 No change.

**Board Resolutions / Supplemental Information:**

Last Year's CIP Process Summary	Budget To-Date	2019	2020	2021	2022	2023	Beyond 2023	Total
Department Requested		2,000,000	2,000,000					4,000,000
Administrator Proposed			2,000,000	2,000,000				4,000,000
CBTF Recommended			2,000,000	2,000,000				4,000,000
Board Approved Final			2,000,000	2,000,000				4,000,000