



Hennepin County
Minnesota



Public Works

Public Safety

Health

Libraries

Human Services

General Government

Capital Improvements

2014 CAPITAL BUDGET



Target Field Station

Scheduled to open in 2014, Target Field Station will serve as a central, multi-modal transportation hub and community gathering space in downtown Minneapolis.

Photo courtesy of Perkins Eastman Architects



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2014 CAPITAL BUDGET

2014 – 2018 Capital Improvement Program

Hennepin County Minnesota

As approved on December 17, 2013 by the
Hennepin County Board of Commissioners

Mike Opat, Chair, 1st District
Linda Higgins, 2nd District
Gail Dorfman, 3rd District
Peter McLaughlin, 4th District
Randy Johnson, 5th District
Jan Callison, Vice Chair, 6th District
Jeff Johnson, 7th District

Hennepin County Administrator
David J. Hough

**2014 CAPITAL BUDGET and 2014-2018 CAPITAL IMPROVEMENT PROGRAM
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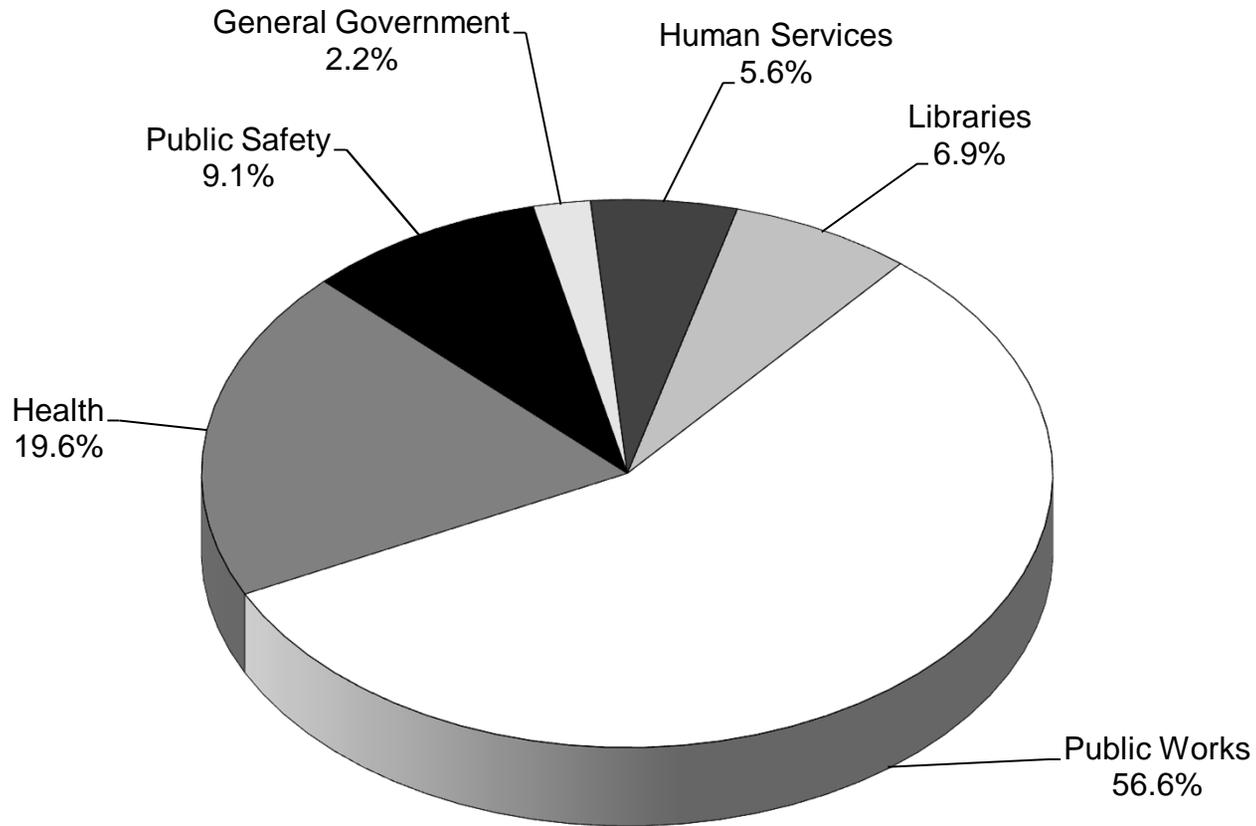
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Hennepin County
County Administration

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January 2, 2014

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

Honorable Board Members:

I am submitting herewith the 2014 Capital Budget and the 2014-2018 Capital Improvement Program (CIP), as adopted by the County Board on December 10, 2013. The 2014 Capital Budget totals \$181,034,000 and the five-year Capital Improvement Program totals \$742,007,000. The 2014-2018 CIP is approximately \$255.2 million lower than the adjusted \$997.2 million capital program that was approved last year.

The major reason for the significant decrease in the 2014-2018 capital program compared to the 2013-2017 program relates to the significantly reduced level of proposed Medical Center capital expenditures during 2014-2018 than was programmed last year.

Although Hennepin Healthcare System (HHS) is responsible for hospital operations, Medical Center capital projects that call for long-term debt financing remain part of the County's capital program. The 2013-2017 capital program included hospital projects totaling \$414.6 million. In contrast, the approved 2014-2018 capital program includes Medical Center projects totaling

only \$183.5 million, however, an additional \$113.6 million in hospital projects were deferred to beyond 2018. Significant 2014-2018 Medical Center projects are \$32.5 million for Asset Preservation, \$75.0 million for In-patient Upgrades and \$76.0 million in additional funding for an Ambulatory Clinic Building. Also identified but deferred to beyond 2018 is \$95.0 million for a Psychiatric Center/ Campus Improvements project.

The 2014-2018 capital program plans for Highway construction totaling \$258.8 million, including the following major highway projects:

- Reconstruction of the Franklin Avenue Bridge in Minneapolis at an estimated cost of \$28.3 million.
- Reconstruction of 66th Street (CSAH 53) from Washburn Avenue to 16th Avenue in Richfield at an estimated cost of \$33.3 million.

- An additional \$74.0 million is programmed for three projects along CSAH 61 (Shady Oak Road) in Hopkins, Minnetonka and Eden Prairie.
- Continuation of various projects totaling \$60.1 million in improvements to CSAH 101 projects in Rogers, Corcoran, Dayton, Maple Grove, Minnetonka, Wayzata and Woodland.
- Continuation of reconstruction of CSAH 112 from CSAH 6 to Wayzata Boulevard in Orono and Long Lake at an estimated cost of \$46.7 million.

Other Public Works areas in the 2014-2018 capital program total \$141.4 million which is mostly comprised of: \$24.8 million for Environmental Services' projects, the most important being \$16.5 million for the HERC Facility Preservation & Improvement project; \$91.8 million for Property Services projects, including \$30.4 million for the Government Center Rehabilitation project; and \$22.5 million for Housing, Community Works and Transit projects, although only \$100,000 is added in 2014 due to the significant amount of prior unspent prior appropriations.

Library projects in the 2014-2018 capital program total \$62.9 million. Major components include: \$14.5 million toward the \$23.5 million New Brooklyn Park Library, \$2.5 million to complete the new Excelsior and Walker libraries, and \$12.0 million for a New Southeast Library. Funding is also provided for refurbishments to the Ridgedale, Brookdale and Eden Prairie libraries as well as funding for Library modifications, technology and building automation improvements, preservation, furniture and equipment projects.

Human Services and Public Health projects in the 2014-2018 capital program total \$15.8 million, with most of the efforts focused on the decentralization of services throughout the

County. The overall decentralization effort will create six major hubs and a variety of other satellite facilities. Upon completion of the decentralization, Century Plaza will be vacated, services relocated to the neighborhoods closer to Human Services clients and space reconfigured in other buildings to accommodate other functions of the department.

Public Safety projects in the 2014-2018 capital program total \$55.9 million including: \$5.7 million toward the completion of the Sheriff's New 911 Emergency Communications Facility; \$23.8 million toward Community Corrections facilities modifications for security improvements and facility preservation; and \$21.1 million for various District Court projects, with many of those related to relocating functions within the secure perimeter of the Government Center.

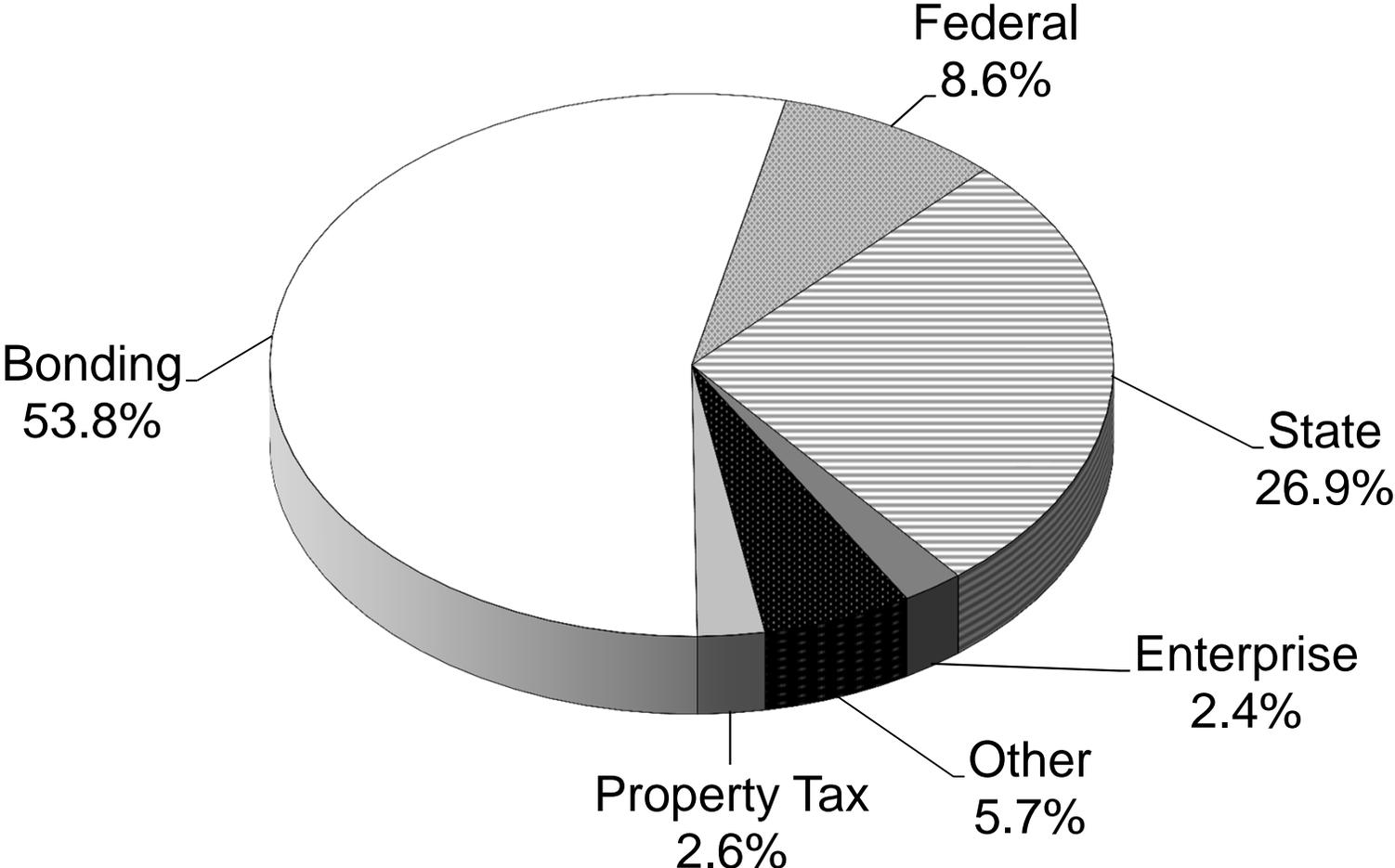
A report with recommendations from the Capital Budgeting Task Force is included in the section of the Capital Budget labeled "CBTF Report" (Section VIII). I would like to express the County's appreciation to the members of the Capital Budgeting Task Force for their time and efforts in analyzing capital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

Respectfully,



David J. Hough
County Administrator

2014 Capital Budget Revenues

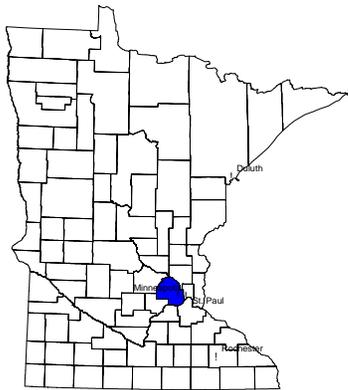


Hennepin County Profile

Geography

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

The county is located within the Twin Cities Metropolitan Area. The upper Mississippi flows through Minneapolis and defines the northeastern boundary of the county. Minneapolis, the most populous city in Minnesota, is one of 45 municipalities within the county. The county encompasses 611 square miles with 200 lakes larger than 10 acres and numerous parks and trails providing recreational opportunities and community amenities to residents.

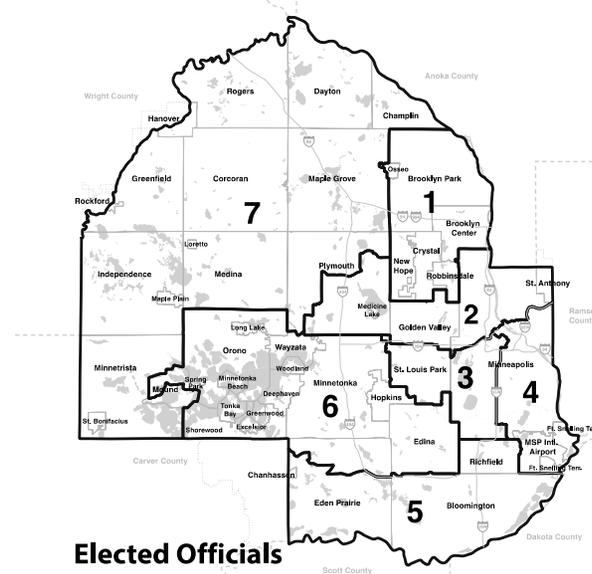


Government

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

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

Hennepin County Commissioner Districts



Elected Officials

- Board of Commissioners
- Mike Opat**, 1st District
- Linda Higgins**, 2nd District
- Gail Dorfman**, 3rd District
- Peter McLaughlin**, 4th District
- Randy Johnson**, 5th District
- Jan Callison**, 6th District
- Jeff Johnson**, 7th District

- Michael O. Freeman**, County Attorney
- Richard W. Stanek**, County Sheriff

MISSION/VISION STATEMENT OF HENNEPIN COUNTY

MISSION

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

VISION

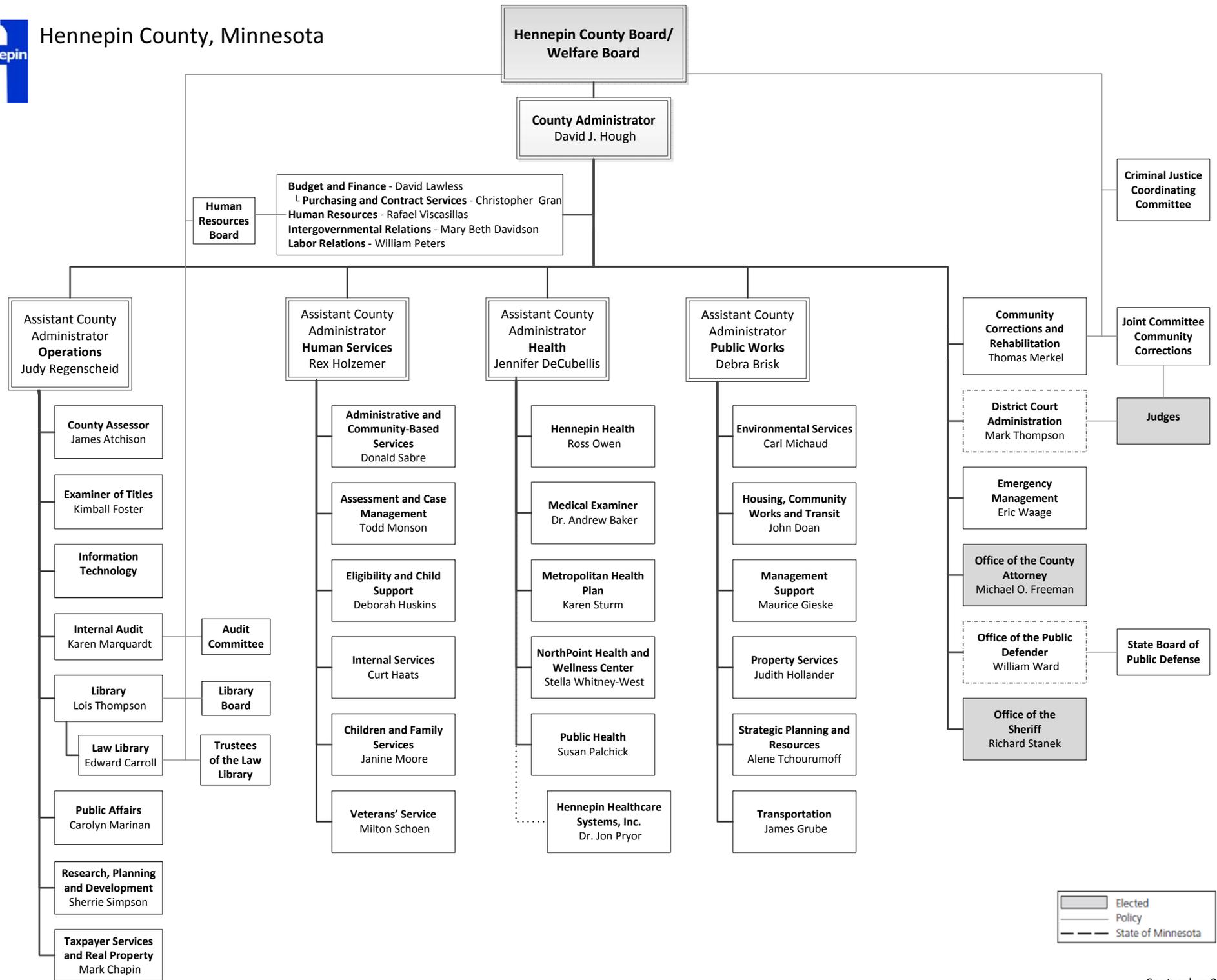
We envision a future where residents are healthy and successful and where our communities are safe and vibrant. We will strive to meet and exceed expectations by engaging people and communities in developing innovative solutions to challenges. We will be a diverse, learning organization. We will partner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

OVERARCHING GOALS

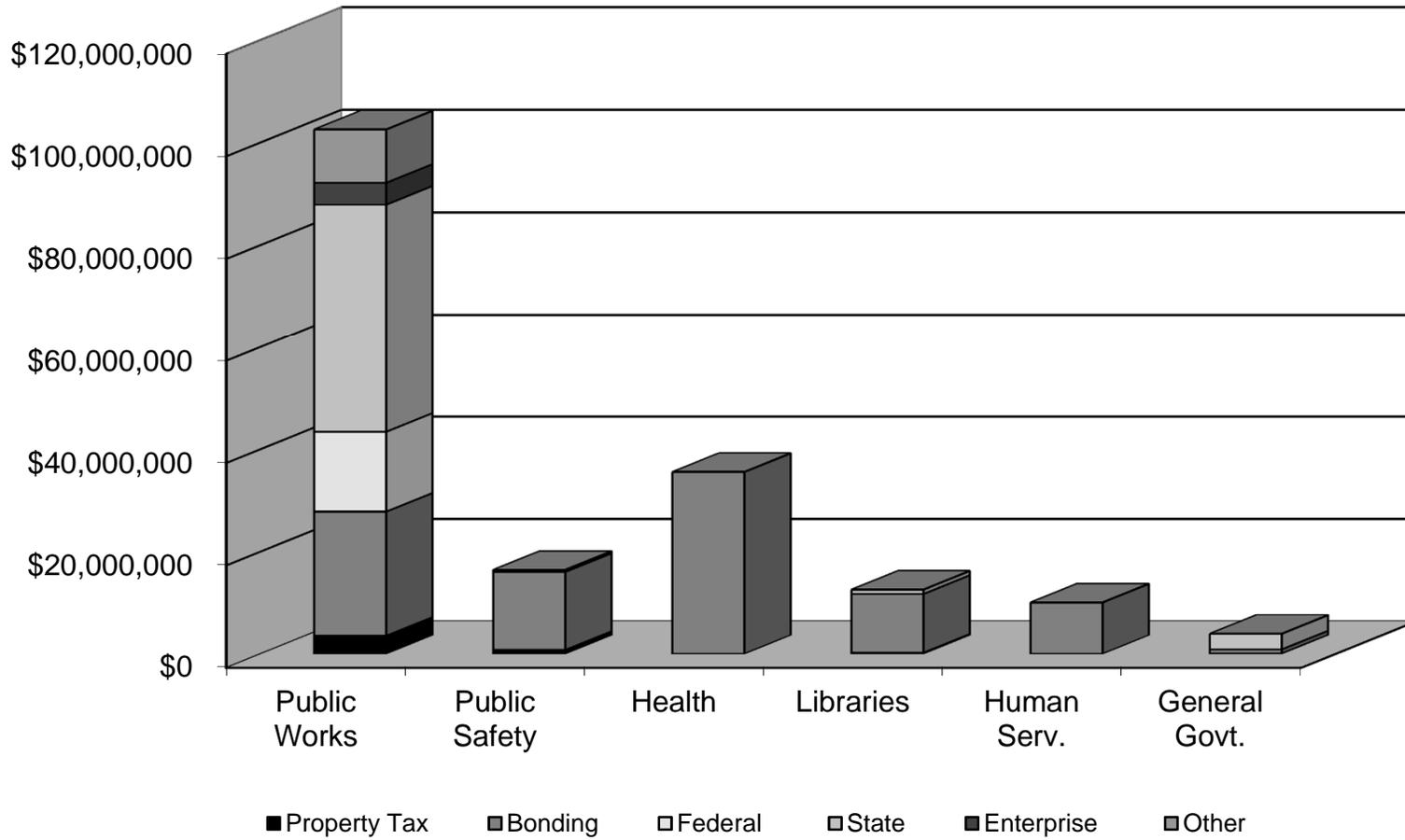
People are:

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

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



Hennepin County 2014 Capital Budget Funding Sources by Major Programs



2014 CAPITAL BUDGET

Summary of Projects by Major Program and Revenue Source

Project Number		Total 2014	Property Tax	Bonded Indebtedness	Federal	State	Enterprise	Other
	PUBLIC WORKS							
Various	Transportation Roads & Bridges	\$73,000,000	\$2,500,000	\$2,300,000	15,600,000	\$42,916,000	-	\$9,684,000
	Transportation Building							
0031766	Orono Maintenance Facility Expansion & Renovation	\$2,356,000	-	\$2,356,000	-	-	-	-
	Housing, Community Works & Transit Projects							
0031720	Community Works Corridor Planning	(183,000)	(183,000)	-	-	-	-	-
1001560	Penn Avenue Community Works	283,000	283,000	-	-	-	-	-
	Environmental Services							
0031704	HERC Facility Preservation & Improvement	3,810,000	-	-	-	-	3,810,000	-
0031814	HERC District Energy	100,000	-	-	-	-	100,000	-
0031787	Energy Center Improvements	3,508,000	-	3,508,000	-	-	-	-
1000319	Transfer Station Facility Preservation 2012-2016	100,000	-	-	-	-	100,000	-
0031702	Spring Park Boat Access Modifications	<u>252,000</u>	-	-	-	-	<u>252,000</u>	-
	Property Services Countywide Projects							
0031822	Environmental Health & Safety 2011-2015	350,000	100,000	250,000	-	-	-	-
0031823	Facility Preservation 2011-2015	3,000,000	-	3,000,000	-	-	-	-
1000874	Government Center Rehabilitation	5,634,000	-	5,634,000	-	-	-	-
0031824	Building Automation System Improve 2011-2015	3,864,000	-	3,864,000	-	-	-	-
0031672	Accessibility Modifications	252,000	-	-	-	252,000	-	-
1000327	Energy & Water Conservation	504,000	504,000	-	-	-	-	-
0031826	General Office Space Modifications 2011-2015	300,000	-	-	-	300,000	-	-
1000906	Carpet Replacement Program 2013-2017	865,000	-	-	-	865,000	-	-
0031827	Public & Programmatic Furniture Replacement	244,000	244,000	-	-	-	-	-
1000328	701 Building Facility Preservation	640,000	-	-	-	140,000	-	500,000
1000329	701 Building Office Space Modifications	3,536,000	-	3,336,000	-	-	-	200,000
1001928	Government Center A-24 & A-23 Remodeling	100,000	100,000	-	-	-	-	-
	Public Works Subtotal	<u>\$102,515,000</u>	<u>\$3,548,000</u>	<u>\$24,248,000</u>	<u>\$15,600,000</u>	<u>\$44,473,000</u>	<u>\$4,262,000</u>	<u>\$10,384,000</u>

2014 CAPITAL BUDGET

Summary of Projects by Major Program and Revenue Source

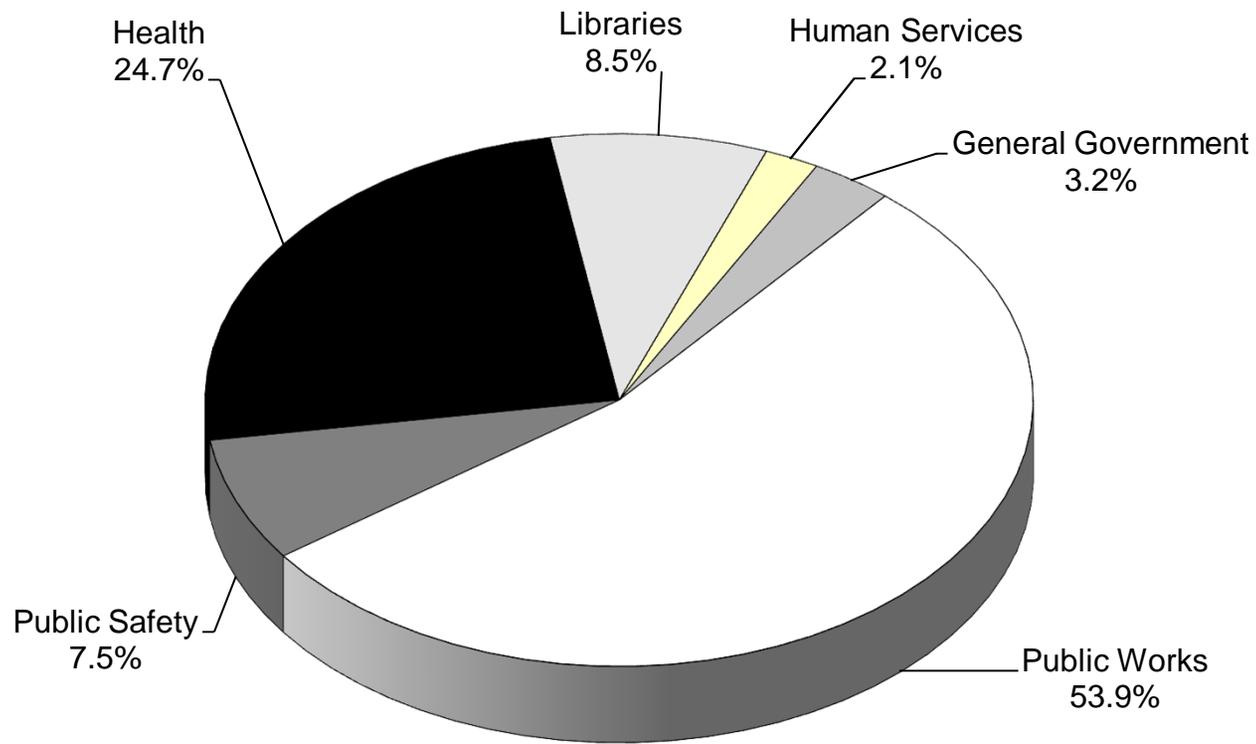
Project Number		Total 2014	Property Tax	Bonded Indebtedness	Federal	State	Enterprise	Other
	PUBLIC SAFETY							
	District Court							
0031746	Government Center C-11 Modifications	1,141,000	-	1,141,000	-	-	-	-
0031815	District Court Courtroom Bench Modifications	352,000	-	352,000	-	-	-	-
1001655	Traffic Violations Bureau Improvements	776,000	-	776,000	-	-	-	-
1000932	Jury Assembly Relocation	1,250,000	-	1,250,000	-	-	-	-
1000931	Courtroom Communications System Refurbishment 20	518,000	518,000	-	-	-	-	-
	Community Corrections							
0031789	Community Corrections Security Modifications	252,000	-	252,000	-	-	-	-
1000320	Comm Corrections Facil Preservation 2012-2016	4,000,000	-	4,000,000	-	-	-	-
0031750	JDC Medical Build-out & Remodeling	846,000	-	846,000	-	-	-	-
0031830	JDC Flooring Replacement	188,000	-	188,000	-	-	-	-
1000321	Community Corrections Flooring Replacement	86,000	-	86,000	-	-	-	-
1001561	JDC Day Room Modifications	273,000	273,000	-	-	-	-	-
0031774	Probation Furniture & Space Efficiency	400,000	-	-	-	400,000	-	-
	Sheriff							
0031707	New 911 Emergency Communications Facility	5,652,000	-	5,652,000	-	-	-	-
0031762	Sheriff Holding Area Security Upgrades	440,000	-	440,000	-	-	-	-
1001654	Sheriff's Enforcement Services Division HQ Fac Mods	<u>250,000</u>	-	<u>250,000</u>	-	-	-	-
	Public Safety Subtotal	<u>\$16,424,000</u>	<u>\$791,000</u>	<u>\$15,233,000</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$0</u>	<u>\$0</u>
	HEALTH							
	Medical Center							
1000323	HCMC Asset Preservation 2012-2016	6,500,000	-	6,500,000	-	-	-	-
0031753	HCMC Ambulatory Clinic Building	<u>29,039,000</u>	-	<u>29,039,000</u>	-	-	-	-
	North Point Health & Wellness Center							
0031735	North Minneapolis Community Wellness Center	<u>0</u>	-	-	-	-	-	-
	Health Subtotal	<u>\$35,539,000</u>	<u>\$0</u>	<u>\$35,539,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

2014 CAPITAL BUDGET

Summary of Projects by Major Program and Revenue Source

Project Number		Total 2014	Property Tax	Bonded Indebtedness	Federal	State	Enterprise	Other
LIBRARIES								
Library								
0030306	New Brooklyn Park Library	5,314,000	-	5,314,000	-	-	-	-
0030315	New Excelsior Library	680,000	-	680,000	-	-	-	-
0030328	New Walker Library	1,794,000	-	1,794,000	-	-	-	-
1000324	Library Facility Modifications 2012-2016	1,000,000	-	1,000,000	-	-	-	-
1000904	Library Facility Preservation 2013-2017	1,000,000	-	1,000,000	-	-	-	-
0030339	Minneapolis Libraries BAS Upgrades	190,000	-	190,000	-	-	-	-
0030343	Library Equipment Replacement	1,500,000	-	1,500,000	-	-	-	-
0030342	Library Furniture Replacement	250,000	250,000	-	-	-	-	-
0030312	Library Technology Improvements	<u>835,000</u>	-	-	-	<u>835,000</u>	-	-
	Libraries Subtotal	<u>\$12,563,000</u>	<u>\$250,000</u>	<u>\$11,478,000</u>	<u>\$0</u>	<u>\$835,000</u>	<u>\$0</u>	<u>\$0</u>
HUMAN SERVICES								
0031821	HSPHD Satellite Facilities	1,630,000	-	1,630,000	-	-	-	-
1001083	HSPHD Office Space Reconfiguration	2,200,000	-	2,200,000	-	-	-	-
1001597	HSPHD South Minneapolis Regional Service Center	6,228,000	-	6,228,000	-	-	-	-
	Human Services Subtotal	<u>\$10,058,000</u>	<u>\$0</u>	<u>\$10,058,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
GENERAL GOVERNMENT								
Information Technology								
1000325	IT Community Connections Initiative	1,500,000	-	-	-	1,500,000	-	-
1000978	IT Furniture & Space Efficiencies Modifications	1,389,000	-	-	-	1,389,000	-	-
Taxpayer Services								
0031794	HCGC A-5/A-6 Space Remodeling	154,000	-	-	-	154,000	-	-
Municipal Building Commission								
0031317	MBC Life/Safety Improvements	106,000	-	106,000	-	-	-	-
0031483	MBC Mechanical Systems Upgrades	581,000	-	581,000	-	-	-	-
0031715	MBC Interior Court & Elevator Modifications	70,000	70,000	-	-	-	-	-
0031733	City Hall/Courthouse Clock Tower Restoration	<u>135,000</u>	-	<u>135,000</u>	-	-	-	-
	General Government Subtotal	<u>\$3,935,000</u>	<u>\$70,000</u>	<u>\$822,000</u>	<u>\$0</u>	<u>\$3,043,000</u>	<u>\$0</u>	<u>\$0</u>
	TOTAL	<u>\$181,034,000</u>	<u>\$4,659,000</u>	<u>\$97,378,000</u>	<u>\$15,600,000</u>	<u>\$48,751,000</u>	<u>\$4,262,000</u>	<u>\$10,384,000</u>

2014 - 2018 Capital Improvement Program Expenditures by Program



2014 - 2018 Capital Improvement Program

Schedule of Expenditures by Program

Project Number	Total 2014-2018	2014	2015	2016	2017	2018	
	PUBLIC WORKS						
	Transportation						
Various	Highways	\$258,757,000	\$73,000,000	\$56,321,000	\$44,090,000	\$43,151,000	\$42,195,000
0031766	Orono Maintenance Facility Expansion & Renovation	2,356,000	2,356,000	-	-	-	-
	Housing, Community Works & Transit						
0031742	Minnehaha-Hiawatha Community Works	800,000	-	800,000	-	-	-
0031805	Southwest LRT Corridor Community Works	6,000,000	-	1,500,000	1,500,000	1,500,000	1,500,000
0031720	Community Works Corridor Planning	417,000	(183,000)	100,000	100,000	200,000	200,000
0031591	Bottineau LRT Community Works	4,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000
1001125	Penn Avenue Community Works	11,283,000	283,000	1,500,000	2,500,000	3,500,000	3,500,000
	Environmental Services Projects						
0031704	HERC Facility Preservation & Improvement	16,473,000	3,810,000	2,975,000	3,497,000	3,291,000	2,900,000
0031814	HERC District Energy	100,000	100,000	-	-	-	-
0031787	Energy Center Improvements	7,228,000	3,508,000	2,880,000	840,000	-	-
1000319	Transfer Station Facility Preservation 2012-2016	700,000	100,000	150,000	150,000	150,000	150,000
0031702	Spring Park Boat Access Modifications	252,000	252,000	-	-	-	-
	Property Services Countywide Projects						
0031822	Environmental Health & Safety 2011-2015	1,750,000	350,000	350,000	350,000	350,000	350,000
0031823	Facility Preservation 2011-2015	19,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1000874	Government Center Rehabilitation	30,432,000	5,634,000	6,798,000	6,000,000	6,000,000	6,000,000
0031824	Building Auto. System Improvements 2011-2015	13,802,000	3,864,000	3,864,000	3,492,000	1,291,000	1,291,000
0031672	Accessibility Modifications	616,000	252,000	91,000	91,000	91,000	91,000
1000327	Energy and Water Conservation	900,000	504,000	396,000	-	-	-
0031825	Southdale Regional Ctr Pres & Remodeling	8,853,000	-	4,167,000	4,686,000	-	-
0031826	General Office Space Modifications 2011-2015	800,000	300,000	500,000	-	-	-
1000906	Carpet Replacement Program 2013-2017	2,659,000	865,000	624,000	590,000	580,000	-
0031827	Public and Programmatic Furniture Replacement	532,000	244,000	144,000	144,000	-	-
1000328	701 Building Facility Preservation	4,270,000	640,000	580,000	1,440,000	1,070,000	540,000
1000329	701 Building Office Space Modifications	8,091,000	3,536,000	3,471,000	777,000	307,000	-
1001928	Government Center A-24 & A-23 Remodel	<u>100,000</u>	<u>100,000</u>	-	-	-	-
	Public Works Subtotal	<u>\$400,071,000</u>	<u>\$102,515,000</u>	<u>\$92,211,000</u>	<u>\$75,247,000</u>	<u>\$66,481,000</u>	<u>\$63,717,000</u>

2014 - 2018 Capital Improvement Program

Schedule of Expenditures by Program

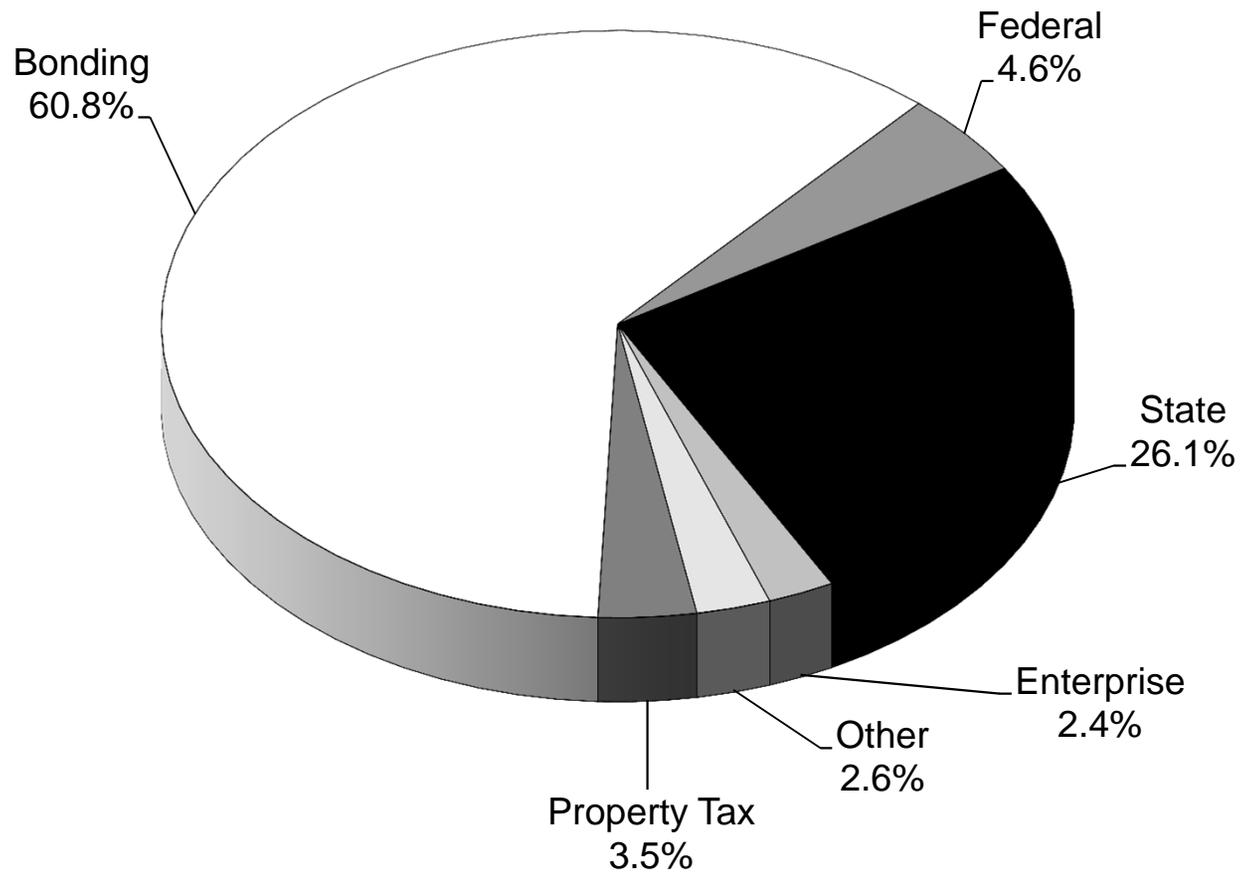
Project Number	Total 2014-2018	2014	2015	2016	2017	2018
PUBLIC SAFETY						
District Court						
0031746	HCGC C-11 Modifications	2,917,000	1,141,000	1,776,000	-	-
0031815	Courtroom Bench Modifications	352,000	352,000	-	-	-
0031840	Brookdale Third Courtroom Completion	999,000	-	-	999,000	-
1001655	Traffic Violations Bureau Improvements	1,294,000	776,000	518,000	-	-
1000932	Jury Assembly Relocation	3,566,000	1,250,000	2,316,000	-	-
0031841	Hearing & Fines Office Relocation	1,026,000	-	-	513,000	513,000
0031838	Self Help Center Relocation	2,307,000	-	-	-	1,558,000
1000931	Courtroom Communications Systems	3,109,000	518,000	448,000	681,000	707,000
1001168	Conciliation Court Relocation	5,180,000	-	563,000	2,590,000	2,027,000
1001562	FJC Courtroom Remodel	388,000	-	388,000	-	-
Community Corrections						
0031789	Community Corrections Security Modifications	2,020,000	252,000	500,000	500,000	768,000
1000320	Community Corrections Facility Preservation	17,500,000	4,000,000	5,000,000	2,500,000	3,000,000
0031750	JDC Medical Build-out & Remodeling	846,000	846,000	-	-	-
0031830	JDC Flooring Replacement	188,000	188,000	-	-	-
1000321	Community Corrections Flooring Replacement	287,000	86,000	201,000	-	-
1001561	JDC Day Room Modifications	273,000	273,000	-	-	-
0031774	Probation Furniture/Space Efficiency Mods	1,748,000	400,000	525,000	450,000	373,000
0031842	CHS Facility Modifications	413,000	-	413,000	-	-
0031843	ACF Women's Section Expansion	510,000	-	-	-	510,000
Sheriff						
0031707	New 911 Emergency Communications Facility	5,652,000	5,652,000	-	-	-
0031762	Sheriff's Holding Area Security Upgrades	1,883,000	440,000	878,000	565,000	-
0031775	Sheriff's Crime Lab Expansion/Remodeling	1,961,000	-	-	-	240,000
1001654	Sheriff's Enforcement Services Division HQ Facility	1,500,000	250,000	500,000	750,000	-
	Public Safety Subtotal	<u>\$55,919,000</u>	<u>\$16,424,000</u>	<u>\$14,026,000</u>	<u>\$8,549,000</u>	<u>\$10,185,000</u>
HEALTH						
Medical Center						
1000323	HCMC Asset Preservation 2012-2016	32,500,000	6,500,000	6,500,000	6,500,000	6,500,000
0031753	HCMC Ambulatory Clinic Building	76,039,000	29,039,000	47,000,000	-	-
1001170	HCMC In-patient Phase II	75,000,000	-	-	25,000,000	25,000,000
	Health Subtotal	<u>\$183,539,000</u>	<u>\$35,539,000</u>	<u>\$53,500,000</u>	<u>\$31,500,000</u>	<u>\$31,500,000</u>

2014 - 2018 Capital Improvement Program

Schedule of Expenditures by Program

Project Number		Total 2014-2018	2014	2015	2016	2017	2018
LIBRARIES							
0030306	New Brooklyn Park Library	14,500,000	5,314,000	9,186,000	-	-	-
0030315	New Excelsior Library	680,000	680,000	-	-	-	-
0030328	New Walker Library	1,794,000	1,794,000	-	-	-	-
0030332	Southeast Library Remodeling/Replacement	10,200,000	-	1,855,000	701,000	3,282,000	4,362,000
1000324	Library Facility Modifications 2012-2016	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1000904	Library Facility Preservation 2013-2017	6,600,000	1,000,000	1,000,000	1,000,000	1,800,000	1,800,000
0030339	Minneapolis Libraries BAS Upgrades	190,000	190,000	-	-	-	-
0030343	Library Equipment Replacement	3,340,000	1,500,000	1,000,000	500,000	340,000	-
0030342	Library Furniture Replacement	1,964,000	250,000	491,000	491,000	491,000	241,000
0030312	Library Technology Improvements	1,670,000	835,000	835,000	-	-	-
1001786	Ridgedale Library Refurbishment	6,119,000	-	280,000	5,839,000	-	-
1001787	Eden Prairie Library Refurbishment	4,469,000	-	-	200,000	4,269,000	-
1001788	Brookdale Library Refurbishment	<u>6,369,000</u>	-	-	-	<u>280,000</u>	<u>6,089,000</u>
	Libraries Subtotal	<u>\$62,895,000</u>	<u>\$12,563,000</u>	<u>\$15,647,000</u>	<u>\$9,731,000</u>	<u>\$11,462,000</u>	<u>\$13,492,000</u>
HUMAN SERVICES							
0031821	HSPHD Satellite Facilities	3,076,000	1,630,000	1,446,000	-	-	-
1001083	HSPHD Office Space Reconfiguration	3,800,000	2,200,000	1,000,000	600,000	-	-
1001597	HSPHD South Minneapolis Regional Service Center	<u>8,901,000</u>	<u>6,228,000</u>	<u>2,673,000</u>	-	-	-
	Human Services Subtotal	<u>\$15,777,000</u>	<u>\$10,058,000</u>	<u>\$5,119,000</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>
GENERAL GOVERNMENT							
Administration							
1001563	Emergency Mgmt Vehicle Storage Bldg	753,000	-	753,000	-	-	-
Information Technology							
1000325	IT Community Connections Initiative	7,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
1000978	IT Furniture & Space Efficiencies Modifications	2,281,000	1,389,000	892,000	-	-	-
Taxpayer Services							
0031794	HCGC A-6 Space Remodeling	2,556,000	154,000	2,402,000	-	-	-
Municipal Building Commission (City Hall/Court House)							
0031317	MBC Life/Safety Improvements	504,000	106,000	96,000	93,000	39,000	170,000
0031483	MBC Mechanical Systems Upgrade	2,220,000	581,000	476,000	330,000	405,000	428,000
0031715	MBC Interior Ct. & Elevator Modifications.	985,000	70,000	150,000	140,000	500,000	125,000
1000935	MBC Exterior Improvements	3,895,000	-	449,000	2,093,000	1,353,000	-
0031733	City Hall/Courthouse Clock Tower Restoration	135,000	135,000	-	-	-	-
0031847	MBC Critical Power	<u>2,877,000</u>	-	-	<u>482,000</u>	<u>2,395,000</u>	-
	General Government Subtotal	<u>\$23,706,000</u>	<u>\$3,935,000</u>	<u>\$6,718,000</u>	<u>\$4,638,000</u>	<u>\$6,192,000</u>	<u>\$2,223,000</u>
TOTAL		<u>\$741,907,000</u>	<u>\$181,034,000</u>	<u>\$187,221,000</u>	<u>\$130,265,000</u>	<u>\$125,820,000</u>	<u>\$117,667,000</u>

2014 to 2018 Capital Improvement Program By Source of Revenue



2014 - 2018 Capital Improvement Program

Schedule of Revenue Sources

Project Number	FUNDING SOURCE	Total 2014-2018	2014	2015	2016	2017	2018
PROPERTY TAX							
Various	Highways	\$12,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
0031720	Community Works Corridor Planning	417,000	(183,000)	100,000	100,000	200,000	200,000
1001125	Penn Avenue Community Works	2,283,000	283,000	500,000	500,000	500,000	500,000
0031721	Fort Snelling Upper Post	100,000	0	0	0	0	0
0031822	Environmental Health & Safety 2011-2015	500,000	100,000	100,000	100,000	100,000	100,000
0031672	Accessibility Modifications	364,000	0	91,000	91,000	91,000	91,000
1000327	Energy and Water Conservation Project	900,000	504,000	396,000	0	0	0
1000906	Carpet Replacement Program 2013-2017	1,794,000	0	624,000	590,000	580,000	0
0031827	Public and Programmatic Furniture Replacement	532,000	244,000	144,000	144,000	0	0
1001928	Government Center A-24 & A-23 Remodeling	100,000	100,000	0	0	0	0
1000931	Courtroom Communications System Refurbishment 2C	3,109,000	518,000	448,000	681,000	707,000	755,000
1001561	JDC Day Room Modifications	273,000	273,000	0	0	0	0
0030342	Library Furniture Replacement	1,964,000	250,000	491,000	491,000	491,000	241,000
1001563	Emergency Mgmt Vehicle Storage Bldg	28,000	0	28,000	0	0	0
0031715	MBC Interior Court & Elevator Modifications	<u>985,000</u>	<u>\$70,000</u>	<u>\$150,000</u>	<u>\$140,000</u>	<u>\$500,000</u>	<u>\$125,000</u>
	Property Tax Subtotal	<u>\$25,849,000</u>	<u>\$4,659,000</u>	<u>\$5,572,000</u>	<u>\$5,337,000</u>	<u>\$5,669,000</u>	<u>\$4,512,000</u>
BONDED INDEBTEDNESS							
Various	Highways	\$9,300,000	\$2,300,000	\$5,000,000	\$1,000,000	\$1,000,000	\$0
0031766	Orono Maintenance Facility Expansion & Renovation	2,356,000	2,356,000	0	0	0	0
0031742	Minnehaha-Hiawatha Community Works	800,000	0	800,000	0	0	0
0031805	Southwest LRT Community Works	6,000,000	0	1,500,000	1,500,000	1,500,000	1,500,000
0031591	Bottineau LRT Community Works	4,000,000	0	1,000,000	1,000,000	1,000,000	1,000,000
1001125	Penn Avenue Community Works	9,000,000	0	1,000,000	2,000,000	3,000,000	3,000,000
0031787	Energy Center Improvements	7,228,000	3,508,000	2,880,000	840,000	0	0
0031822	Environmental Health & Safety 2011-2015	1,250,000	250,000	250,000	250,000	250,000	250,000
0031823	Facility Preservation 2011-2015	19,000,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000
1000874	Government Center Rehabilitation	30,432,000	5,634,000	6,798,000	6,000,000	6,000,000	6,000,000
0031824	Building Auto. Sys Upgrades 2011-2015	13,802,000	3,864,000	3,864,000	3,492,000	1,291,000	1,291,000
0031825	Southdale Regional Center Preservation & Remodeling	8,853,000	0	4,167,000	4,686,000	0	0
0031826	General Office Space & Furniture Mods 2011-2015	500,000	0	500,000	0	0	0
1000328	701 Building Facility Preservation	1,630,000	0	80,000	940,000	570,000	40,000
1000329	701 Building Office Space Modifications	7,291,000	3,336,000	3,271,000	577,000	107,000	0
0031746	Government Center C-11 Modifications	2,917,000	1,141,000	1,776,000	0	0	0
0031815	District Court Courtroom Bench Mods	352,000	352,000	0	0	0	0
0031840	Brookdale Third Courtroom Completion	999,000	0	0	0	999,000	0
1001655	Traffic Violations Bureau Improvements	1,294,000	776,000	518,000	0	0	0
1000932	Jury Assembly Relocation	3,566,000	1,250,000	2,316,000	0	0	0
1001168	Conciliation Court Relocation	5,180,000	0	563,000	2,590,000	2,027,000	0
0031841	Hearings & Fines Office Relocation	1,026,000	0	0	513,000	513,000	0
0031838	Self Help Center Relocation	2,307,000	0	0	0	1,558,000	749,000
1001562	FJC Courtroom Remodel	388,000	0	388,000	0	0	0
0031789	Community Corrections Security Modifications	2,020,000	252,000	500,000	500,000	768,000	0
1000320	Community Corrections Facility Pres 2012-2016	17,500,000	4,000,000	5,000,000	2,500,000	3,000,000	3,000,000

2014 - 2018 Capital Improvement Program

Schedule of Revenue Sources

Project Number	FUNDING SOURCE	Total					
		2014-2018	2014	2015	2016	2017	2018
0031750	JDC Medical Build-out & Remodeling	846,000	846,000	0	0	0	0
0031830	JDC Flooring Replacement	188,000	188,000	0	0	0	0
0031774	Community Corrections Flooring Replacement	287,000	86,000	201,000	0	0	0
0031774	Probation Furniture & Space Efficiency Improvements	1,348,000	0	525,000	450,000	373,000	0
0031842	CHS Facility Modifications	413,000	0	413,000	0	0	0
0031843	ACF Women's Section Expansion	510,000	0	0	0	0	510,000
0031707	New 911/Emergency Communications Facility	5,652,000	5,652,000	0	0	0	0
0031762	Sheriffs Holding Area Security Modifications	1,883,000	440,000	878,000	565,000	0	0
0031775	Sheriff's Crime Lab Expansion/Remodeling	1,961,000	0	0	0	240,000	1,721,000
1001654	Sheriff's Enforcement Services Division HQ Facility Mc	1,500,000	250,000	500,000	750,000	0	0
1000323	HCMC Asset Preservation 2012-2016	32,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
0031753	HCMC Ambulatory Clinic Building	76,039,000	29,039,000	47,000,000	0	0	0
1001170	HCMC In-Patient Upgrades Phase II	75,000,000	0	0	25,000,000	25,000,000	25,000,000
0030306	New Brooklyn Park Library	14,500,000	5,314,000	9,186,000	0	0	0
0030315	New Excelsior Library	680,000	680,000	0	0	0	0
0030328	New Walker Library	1,794,000	1,794,000	0	0	0	0
0030332	Southeast Library Remodeling/Replacement	8,800,000	0	455,000	701,000	3,282,000	4,362,000
1000324	Library Facility Modifications 2012-2016	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1000904	Library Facility Preservation 2013-2017	6,600,000	1,000,000	1,000,000	1,000,000	1,800,000	1,800,000
0030339	Minneapolis Libraries BAS Upgrades	190,000	190,000	0	0	0	0
0030343	Library Equipment Replacement	3,340,000	1,500,000	1,000,000	500,000	340,000	0
0030312	Library Technology Improvements	590,000	0	590,000	0	0	0
1001786	Ridgedale Library Refurbishment	6,119,000	0	280,000	5,839,000	0	0
1001787	Eden Prairie Library Refurbishment	4,469,000	0	0	200,000	4,269,000	0
1001788	Brookdale Library Refurbishment	6,369,000	0	0	0	280,000	6,089,000
0031821	HSPHD Satellite Facilities	3,076,000	1,630,000	1,446,000	0	0	0
1001083	HSPHD Office Space Reconfiguration	3,800,000	2,200,000	1,000,000	600,000	0	0
1001597	HSPHD South Minneapolis Regional Service Center	8,901,000	6,228,000	2,673,000	0	0	0
1001563	Emergency Mgmt Vehicle Storage Bldg	725,000	0	725,000	0	0	0
1000325	IT Community Connections Initiative	6,000,000	0	1,500,000	1,500,000	1,500,000	1,500,000
1000978	IT Furniture & Space Efficiency Modifications	892,000	0	892,000	0	0	0
0031794	HCGC A-5 / A-6 Space Remodeling	2,402,000	0	2,402,000	0	0	0
0031317	MBC Life/Safety Improvements	504,000	106,000	96,000	93,000	39,000	170,000
0031483	MBC Mechanical Systems Upgrades	2,220,000	581,000	476,000	330,000	405,000	428,000
1000935	MBC Exterior Improvements	3,895,000	0	449,000	2,093,000	1,353,000	0
0031733	City Hall/Courthouse Clock Tower Restoration	135,000	135,000	0	0	0	0
0031847	MBC Critical Power	<u>2,877,000</u>	<u>0</u>	<u>0</u>	<u>482,000</u>	<u>2,395,000</u>	<u>0</u>
	Bonded Indebtedness Subtotal	\$450,996,000	\$97,378,000	\$127,358,000	\$79,991,000	\$76,359,000	\$69,910,000

2014 - 2018 Capital Improvement Program

Schedule of Revenue Sources

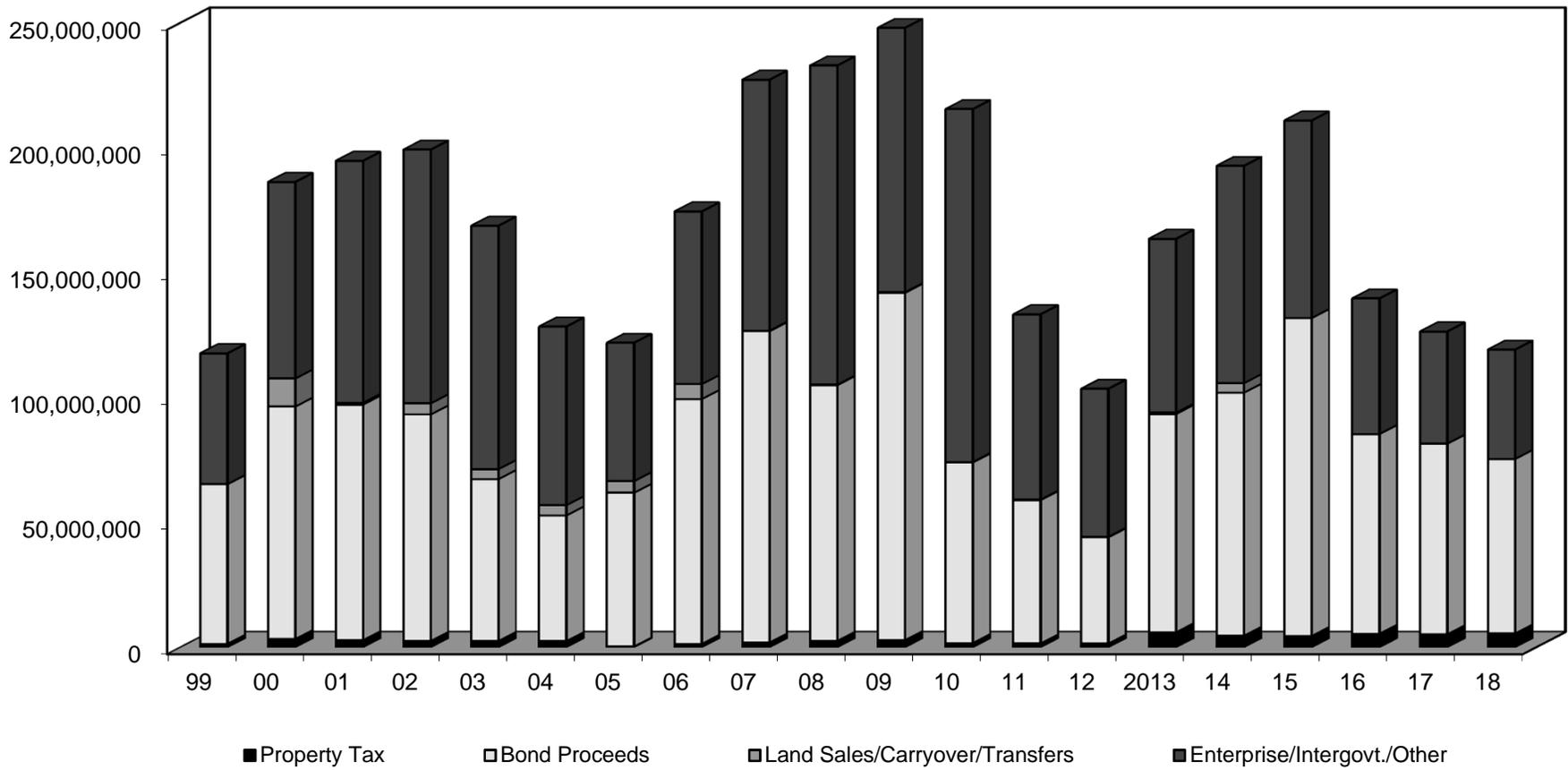
Project Number	FUNDING SOURCE	Total 2014-2018	2014	2015	2016	2017	2018
FEDERAL							
Various	Highways	<u>34,312,000</u>	<u>15,600,000</u>	<u>792,000</u>	<u>10,080,000</u>	<u>7,840,000</u>	-
	Federal Subtotal	<u>\$34,312,000</u>	<u>\$15,600,000</u>	<u>\$792,000</u>	<u>\$10,080,000</u>	<u>\$7,840,000</u>	<u>\$0</u>
STATE							
Various	Highways	\$187,848,000	\$42,916,000	\$47,029,000	\$28,686,000	\$30,898,000	\$38,319,000
0031672	Accessibility Modifications	252,000	252,000	-	-	-	-
0031826	General Office Space & Furniture Mods 2011-2015	300,000	300,000	-	-	-	-
1000906	Carpet Replacement Program 2013-2017	865,000	865,000	-	-	-	-
1000328	701 Building Facility Preservation	140,000	140,000	-	-	-	-
0031774	Probation Furniture & Space Efficiency Improvements	400,000	400,000	-	-	-	-
0030312	Library Technology Improvements	1,080,000	835,000	245,000	-	-	-
1000325	IT Community Connections Initiative	1,500,000	1,500,000	-	-	-	-
1000978	IT Furniture & Space Efficiency Modifications	1,389,000	1,389,000	-	-	-	-
0031794	HCGC A-5 / A-6 Space Remodeling	<u>154,000</u>	<u>154,000</u>	-	-	-	-
	State Subtotal	<u>\$193,928,000</u>	<u>\$48,751,000</u>	<u>\$47,274,000</u>	<u>\$28,686,000</u>	<u>\$30,898,000</u>	<u>\$38,319,000</u>
ENTERPRISE							
0031704	HERC Facility Preservation & Improvement	\$16,473,000	\$3,810,000	\$2,975,000	\$3,497,000	\$3,291,000	\$2,900,000
0031814	HERC District Energy	100,000	100,000	-	-	-	-
1000319	Transfer Station Facility Pres 2012-2016	700,000	100,000	150,000	150,000	150,000	150,000
0031702	Spring Park Boat Access Modifications	252,000	252,000	-	-	-	-
	Enterprise Subtotal	<u>\$17,525,000</u>	<u>\$4,262,000</u>	<u>\$3,125,000</u>	<u>\$3,647,000</u>	<u>\$3,441,000</u>	<u>\$3,050,000</u>
OTHER							
Various	Highways	\$14,797,000	\$9,684,000	\$1,000,000	\$1,824,000	\$913,000	\$1,376,000
1000328	701 Building Facility Preservation	2,500,000	500,000	500,000	500,000	500,000	500,000
1000329	701 Building Office Space Modifications	800,000	200,000	200,000	200,000	200,000	-
0030332	Southeast Library Remodeling/Replacement	1,400,000	-	1,400,000	-	-	-
	Other Subtotal	<u>\$19,497,000</u>	<u>\$10,384,000</u>	<u>\$3,100,000</u>	<u>\$2,524,000</u>	<u>\$1,613,000</u>	<u>\$1,876,000</u>
	TOTAL	<u>\$742,107,000</u>	<u>\$181,034,000</u>	<u>\$187,221,000</u>	<u>\$130,265,000</u>	<u>\$125,820,000</u>	<u>\$117,667,000</u>

Hennepin County 2014 Capital Budget and 2014-2018 Capital Improvement Program

COUNTY RESOURCES IN CAPITAL BUDGET 1999-2014, & 2014-2018 CAPITAL IMPROVEMENT PROGRAM

Year	Property Tax	Bond Proceeds	Land Sale/ Carryover/Transfers Funds	TOTAL COUNTY RESOURCES	Total Capital Budget	County Resources as % of Total Capital Budget	Total County Budget	% of Capital Budget to Co. Budget
1999	3,455,000	63,939,268	11,233,500	78,627,768	129,102,518	60.90%	1,415,041,622	9.12%
2000	3,001,600	93,114,971	700,000	96,816,571	146,695,071	66.00%	1,501,060,643	9.77%
2001	2,661,000	94,369,060	4,455,000	101,485,060	127,786,000	79.42%	1,573,567,747	8.12%
2002	2,668,000	90,749,400	4,000,000	97,417,400	139,179,700	69.99%	1,691,834,340	8.23%
2003	2,590,680	64,860,350	4,100,000	71,551,030	106,959,030	66.90%	1,722,826,542	6.21%
2004	450,000	50,339,000	4,642,000	55,431,000	90,917,000	60.97%	1,641,201,077	5.54%
2005	1,492,000	61,588,400	5,985,000	69,065,400	143,142,000	48.25%	1,763,155,417	8.12%
2006	2,051,000	98,089,941	200,000	100,340,941	174,938,620	57.36%	1,895,331,674	9.23%
2007	2,703,000	124,721,000	200,000	127,624,000	196,167,093	65.06%	1,494,604,092	13.13%
2008	3,003,654	102,458,000	229,346	105,691,000	164,200,000	64.37%	1,599,431,279	10.27%
2009	1,847,000	139,130,335	200,000	141,177,335	216,753,000	65.13%	1,723,030,661	12.58%
2010	1,656,000	72,345,000	200,000	74,201,000	159,316,000	46.57%	1,595,987,721	9.98%
2011	1,611,000	57,442,000	200,000	59,253,000	134,755,669	43.97%	1,561,430,109	8.63%
2012	6,151,000	42,602,750	500,000	49,253,750	118,828,250	41.45%	1,649,528,239	7.20%
2013	4,736,000	87,463,641	3,819,780	96,019,421	182,941,969	52.49%	1,778,594,937	10.29%
NOTE:	Figures shown for 2014-2018 are from the approved 2014-2018 Capital Improvement Program (CIP) and other projections.							
2014	4,659,000	97,378,000	0	102,037,000	181,034,000	56.36%	1,778,819,247	10.18%
2015	5,572,000	127,358,000	0	132,930,000	187,221,000	71.00%	1,778,819,247	10.53%
2016	5,337,000	79,991,000	0	85,328,000	130,265,000	65.50%	1,778,819,247	7.32%
2017	5,669,000	76,359,000	0	82,028,000	125,820,000	65.19%	1,778,819,247	7.07%
2018	4,512,000	69,910,000	0	74,422,000	117,667,000	63.25%	1,778,819,247	6.61%

Hennepin County Capital Budget Funding 1999 - 2018



Hennepin County Debt in Perspective

2014 - 2018

The debt management strategy of Hennepin County for 2014 through 2018 takes into account the need to borrow funds for completion of the Capital Improvement Plan as described herein.

At the end of 2013, Hennepin County had \$832.0 million in general obligation (GO) outstanding debt. Of this amount, there was \$735.6 million of general obligation property tax levy-supported debt outstanding. Additionally, there was \$99.6 million of general obligation revenue-supported bonds outstanding. This GO revenue supported debt category includes \$95.6 million of debt issued for the Counties Transit Investment Board (CTIB) in exchange for a note receivable from CTIB. The debt service on these bonds is being paid with a statutory 0.25 percent transit sales tax collected in the five metro counties that are members of CTIB. Also in this category of GO revenue bonds are \$860,000 for the Augsburg Ice Arena. Finally, there are \$5.9 million of Lease Revenue Certificates of Participation (COP) outstanding that are the result of refinancing the previously issued COPs which provided financing for the acquisition of the former Metropolitan Medical Center, now part of the Hennepin County Medical Center.

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

The total amount of debt that the county could potentially

issue under its general capital improvement bonding authority (Minnesota Statutes 373.40, as described below) is approximately \$1.533 billion. This amount of bonding authority varies with changes in the estimated market value of property within the county. The county has \$670.7 million in bonds currently outstanding under its general bonding authority. The current capital plan includes \$97.4 million of new debt issuance for 2014.

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

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

The summary of outstanding debt and the future requirements tables at the bottom of this section

summarizes the county's outstanding debt at the end of 2012 and 2013, and future debt levy requirements.

SUMMARY OF MAJOR DEBT ISSUANCE AUTHORITIES

Overall Debt Limitation Calculation

The overall limitation on county general obligation debt is 3% of the taxable market value within the county. This calculates out to a limit of \$3.6 billion as contrasted with total outstanding debt of \$832 million. This limitation is very large in contrast to outstanding debt and anticipated debt. The limit is calculated as follows: Taxable property market value times .03 = debt limitation: \$119,146,458,000 x .03 = \$3,574,393,740.

Capital Improvement Bonds - M.S. Section 373.40

This statute authorizes the county to issue bonds without referendum (unless petitioned by 5% of voters). This authority limits debt issuance to bonds for which the principal and interest of the bonds will not exceed .12% of the taxable market value of the county. Depending on interest rates and maturity structures, this would limit the county to issuing approximately \$1.533 billion of bonds. Currently, there are approximately \$670.7 million of bonds outstanding under this authority.

M.S. 373.40 Debt Limitation Calculation

Taxable property market value times .0012 = maximum annual principal and interest. For 2014, this results in: \$124,577,825,000 x .0012 = \$149,493,390. The maximum principal and interest divided by \$97,500 (estimated debt service costs for \$1 million of debt assuming 5.5% for 15 years) produces an estimate of the amount of debt that can be issued under this authority. For 2014, this amount is: \$149,493,390 divided by \$97,500 per million =

\$1,533,265,538 of estimated debt authorization per M.S. 373.40.

Capital Notes under M.S. 373.01 subdivision 3 authorizes the county to issue capital notes for equipment pursuant to M.S. 373.01, Subdivision 3. Capital notes issued pursuant to M.S. 373.01 are in addition to those issued pursuant to M.S. 383B.117, as discussed below. There are currently \$15.6 million of notes outstanding under this authority.

Capital Notes - M.S. 383B.117, subdivision 2

The county may issue general obligation capital notes to finance equipment acquisition. The principal amounts of the notes issued for any year cannot exceed 1.0 percent of that year's annual budget and these notes must mature within ten years. Pursuant to statute, the annual budget for Hennepin Healthcare System is added to the annual budget of the county in calculating this limitation. The county does not have current plans to issue any debt pursuant to this authority.

Library Bonds – M.S. Section 383B.245

This statute authorizes the county to issue bonds for libraries without referendum. Prior to 2008, the county operated a library system outside of the City of Minneapolis. Effective January 1, 2008, the Minneapolis Public Library merged with the county library system and the applicable valuation pertaining to the debt limit is now countywide. This authority limits debt issuance to bonds for which the principal and interest of the bonds will not exceed .01612% of the market value of taxable property of the county. Depending on interest rates and maturity structures, it is estimated that the county could issue \$192.9 million of debt under this authority. Currently, there are \$64.9 million of bonds outstanding under this authority.

M.S. 383B.245 Debt Limitation Calculation

Taxable property market value x .0001612 = maximum annual principal and interest. For 2014, this results in: \$124,577,825,000 x .0001612 = \$20,081,945. The maximum principal and interest divided by \$97,500/million (estimated debt service costs for \$1 million of debt assuming 5.5% for 15 years) produces an estimate of the amount of debt that can be issued under this authority. For 2014, this amount is: \$20,081,945 divided by \$97,500 per million = \$205,968,667 of estimated Library debt authorization per M.S. 383B.245.

Solid Waste Bonds - M.S. 473.811

The county may, by resolution, issue general obligation bonds or revenue bonds to provide funds for various solid waste facilities or improvements. The county currently has no solid waste bonds outstanding. There is no limit as to the amount of these bonds. The only limits are the purpose for which the bond proceeds are spent and the overall debt limit. The 2014-2018 capital plan does not include any additional solid waste debt.

Ballpark Sales Tax Revenue Bonds - M.S. 473.757 and 475

The county received one-time authority in 2006 to issue a maximum of \$350 million of sales tax revenue bonds to fund a contribution towards the construction and acquisition of a publicly-owned baseball stadium. Of the total \$341.8 million issued in 2007 and 2008, there is currently \$275.3 million outstanding.

Transit Sales Tax Bonds – M.S. 287A.992, subdivision 7

The county is authorized to issue revenue bonds payable from the proceeds of a 0.25% sales and use tax and a \$20 motor vehicle excise tax to provide funds for transitway

related purposes pursuant to a joint powers agreement of Hennepin, Anoka, Dakota, Ramsey, and Washington Counties (known as the “Counties Transit improvement Board” or “CTIB.”) The county may also pledge its full faith, credit, and taxing power as additional security for bonds issued pursuant to this authority. The county currently has \$95.9 million of debt outstanding that was issued on behalf of CTIB in 2010.

Watershed Management Capital Improvements Bonds under M.S 103B.251 subdivision 7

Through December 31, 2013, the county has issued a total of \$14.1 million in bonds for the benefit of the Minnehaha Creek Watershed District, a separate taxing jurisdiction. The District must levy a tax sufficient to pay the debt service, but if it fails to do so, the county is obligated to pay the debt service. These bonds have maturities as long as 20 years.

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

The table on the following page shows the outstanding debt of the county and the 2014 debt service levy:

OUTSTANDING DEBT

	OUTSTANDING as of 12/31/2012	OUTSTANDING as of 12/31/2013	2014 DEBT SERVICE LEVY
Property Tax-Supported General Obligation Bonds	\$676,885,000	\$735,600,000	\$80,169,828
General Obligation Revenue Bonds			
Augsburg Ice Arena Bonds ⁽¹⁾	1,010,000	860,000	
Counties Transit Sales Tax Bonds ⁽²⁾	99,265,000	95,580,000	
Ballpark Sales Tax Revenue Bonds⁽³⁾	291,480,000	275,250,000	
TOTAL	\$1,068,640,000	\$1,107,290,000	\$80,169,828

(1) Nontax revenues of lease payments pay the debt service on these bonds.

(2) 0.25% 5-county transit sales tax revenues pay the debt service on these bonds.

(3) 0.15% Hennepin County sales tax revenues pay the debt service on these bonds.

2014 CAPITAL BUDGET and 2014 – 2018 Capital Improvement Program

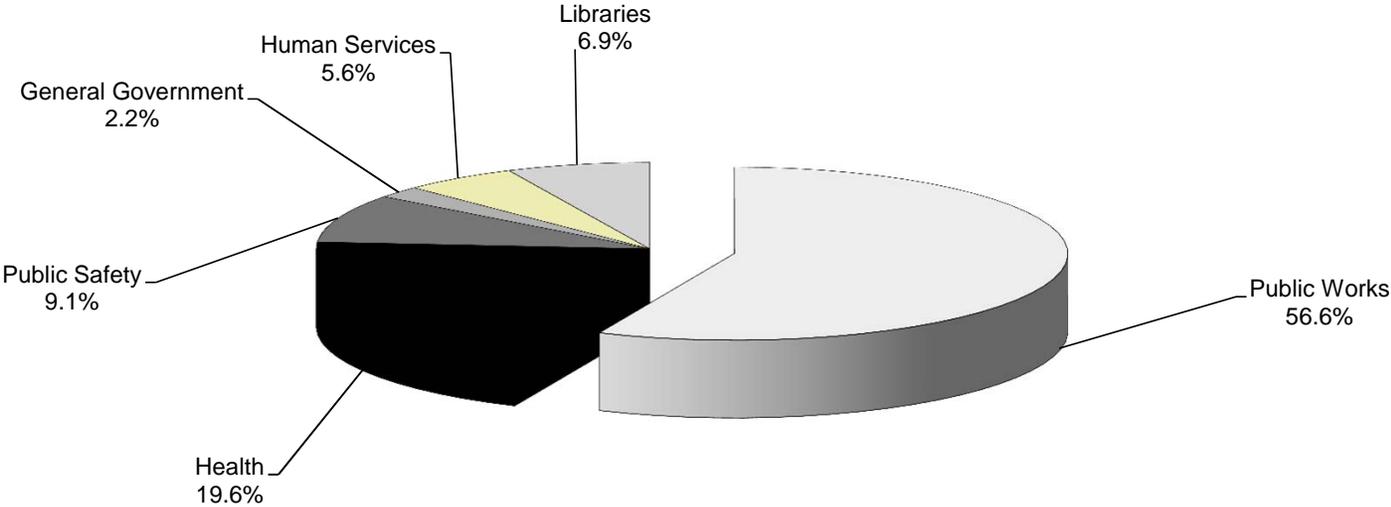
Public Works

The Public Works major program encompasses a wide range of services and facilities for the benefit of the general public in the areas of transportation, energy, environmental management, property management, housing, transit and community works. The major program is composed of the Transportation, Housing, Community Works & Transit, Environmental Services, Property Services and Public Works Management Support departments and supported by Public Works Administration. The Solid Waste Enterprise Fund, the Energy Center Fund, the Central Mobile Equipment Fund, and the Golf Course Fund are managed by Public Works.

2014 Capital Budget & 2014-2018 Capital Improvement Program

Public Works Program

The Public Works major program encompasses a wide range of services and facilities for the benefit of the general public in the areas of transportation, energy, environmental management, housing, transit and community works. The major program is composed of the Transportation; Housing, Community Works & Transit; Environmental Services; Property Services; Strategic Planning & Programming; and Public Works Management Support departments and supported by Public Works Administration. The Solid Waste Enterprise Fund, the Central Mobile Equipment Fund, the Energy Center Fund and the Golf Course Fund are managed by Public Works.



**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Public Works**

PUBLIC WORKS	<u>Project Total</u>	<u>Prior Years</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Beyond</u>
<u>Transportation Highway Projects</u>								
2986401 CSAH 3 - Participate in New Access between Lake St and I-35W	\$ 10,280,000	\$10,240,000	\$ -	\$40,000	\$ -	\$ -	\$ -	\$ -
2062100 CSAH 5 - Construct Mntnka Blvd ramps and signals at MnTH 100r	800,000	-	800,000	-	-	-	-	-
2070500 CSAH 5 - Reconst. Franklin Ave Bridge over Mississippi River	28,342,230	2,689,230	12,000,000	13,653,000	-	-	-	-
2062300 CSAH 9 - Reconstruct Rd fr CSAH 81 to Xerxes Avenue	15,704,374	8,174,374	7,530,000	-	-	-	-	-
2111600 CSAH 12 - Dam and Road Replacement - Participation	4,300,000	1,840,000	2,460,000	-	-	-	-	-
2974800 CSAH 34 - Reconst Normandale fr W 94th Street to Mt Normandale Dr.	750,000	-	-	-	750,000	-	-	-
2002000 CSAH 34 - Reconst Rd at 84th St. Intersection - Participation	11,000,000	-	500,000	500,000	500,000	500,000	500,000	8,500,000
2100600 CSAH 35 - Reconst Portland fr E77th St to 67th St	475,000	-	-	475,000	-	-	-	-
2111700 CSAH 46 - Replace bridge over Godfrey Parkway in Minneapolis	5,140,000	-	350,000	-	4,790,000	-	-	-
2974200 CSAH 48 - Reconst. Minnehaha Ave fr 46th St to Lake St	15,457,260	6,662,260	8,795,000	-	-	-	-	-
2101100 CSAH 53 - Reconst. 66th St. fr W of Washburn Ave to 16th Ave S	33,172,000	-	2,000,000	2,000,000	20,000,000	5,172,000	4,000,000	-
2911200 CSAH 61 - Reconstruct Rd fr N of CSAH 3 to TH 7	25,800,000	10,800,000	15,000,000	-	-	-	-	-
2090400 CSAH 61 - Reconstruct Rd fr West County Line to Charlson Rd	43,145,000	5,000,000	-	12,000,000	12,000,000	6,000,000	8,145,000	-
2112500 CSAH 61 - 600' E of Flying Cloud Dr - 850' N of Rowland Rd / Participation	5,000,000	-	-	5,000,000	-	-	-	-
2020300 CSAH 81 - Reconstruct Rd from N of 63rd Ave N to CSAH 8	13,929,000	-	-	-	-	13,929,000	-	-
2991700 CSAH 101 - Reconstruct Rd fr N of CSAH 62 to N of CSAH 3	14,533,000	4,500,000	-	10,033,000	-	-	-	-
2993100 CSAH 101 - Reconst. Rd fr N of CSAH 5 to TH 12/Replace Bridge	43,272,000	37,042,000	6,230,000	-	-	-	-	-
2110600 CSAH 101 - Replace bridge over south fork of Rush Creek	1,585,000	-	1,585,000	-	-	-	-	-
2100700 CSAH 102 - Reconstruct Rd fr TH 55 to CSAH 70	17,100,000	-	1,000,000	1,100,000	-	7,500,000	7,500,000	-
2923900 CSAH 103 - Reconst. Rd fr N of CSAH 109 to N of CSAH 30	20,400,000	12,500,000	4,000,000	3,900,000	-	-	-	-
2051400 CSAH 103 - West Broadway fr S of Candlewood Drive to 85th Ave	14,080,000	11,500,000	2,580,000	-	-	-	-	-
2091100 CSAH 112 - Reconstruct Rd fr CSAH 6 to Wayzata Boulevard	46,670,000	3,000,000	3,000,000	-	-	5,000,000	18,000,000	17,670,000
2100800 CSAH 135 - Replace bridge 700 feet N of CSAH 51	1,900,000	-	70,000	1,830,000	-	-	-	-
2111100 CSAH 144 - Participate in construction of interchange at TH 101	2,000,000	1,000,000	1,000,000	-	-	-	-	-
2111500 CSAH 146 - Replace bridge over Long Lake Creek south of Fox St	1,000,000	-	-	-	1,000,000	-	-	-
2984000 CSAH 152 - Reconst. Washington Av fr Hennepin Av to 5th Av	10,670,000	8,850,000	-	1,820,000	-	-	-	-
2040800 CR 202 - Replace Bridge at Elm Creek	1,750,000	300,000	-	-	-	-	-	1,450,000
2071600 CR 202 - Reconstruct Road from CSAH 121 to Goose Lake Road	8,000,000	-	-	-	-	-	-	8,000,000
2014-2018 Bikeway Development Participation	1,950,752	450,752	300,000	300,000	300,000	300,000	300,000	-
2014-2018 Bikeway Program - Discretionary	1,733,625	233,625	300,000	300,000	300,000	300,000	300,000	-
2014-2018 Consultant Services - Miscellaneous	4,426,147	881,147	765,000	620,000	720,000	720,000	720,000	-

**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Public Works**

	<u>Project Total</u>	<u>Prior Years</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Beyond</u>
2014-2018 Hardship Right-of-Way Acquisition	266,353	116,353	30,000	30,000	30,000	30,000	30,000	-
2014-2018 Maple Grove Right-of-Way Acquisition Reimbursement (CP 9635)	891,381	116,381	45,000	60,000	40,000	40,000	40,000	550,000
2999952 2014-2018 Minneapolis Signal Participation	1,586,000	211,000	275,000	275,000	275,000	275,000	275,000	-
2999953 2014-2018 MnDOT Signal Participation	1,337,780	587,780	150,000	150,000	150,000	150,000	150,000	-
2999954 2014-2018 Miscellaneous Structure Repair	424,500	74,500	70,000	70,000	70,000	70,000	70,000	-
2999967 2014-2018 Pavement Preservation Plus	1,809,000	309,000	300,000	300,000	300,000	300,000	300,000	-
2999965 2014-2018 Pedestrian Ramps	3,950,465	950,465	600,000	600,000	600,000	600,000	600,000	-
2999956 2014-2018 Railroad Crossing Participation	150,000	25,000	25,000	25,000	25,000	25,000	25,000	-
2999962 2014-2018 Roadside Enhancement Partnership Program	6,625,857	1,625,857	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
2999966 2014-2018 Sidewalk Participation	1,073,489	73,489	200,000	200,000	200,000	200,000	200,000	-
2999968 2014-2018 Southwest LRT Partnership Participation	2,000,000	-	-	-	1,000,000	1,000,000	-	-
2999955 2014-2018 Surface Water Management	\$ 495,000	\$ 295,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$0
Transportation Highway Totals	\$424,975,213	\$130,048,213	\$ 73,000,000	\$56,321,000	\$ 44,090,000	\$ 43,151,000	\$ 42,195,000	\$ 36,170,000
<u>Transportation Provisional Projects</u>								
2962000 CSAH 1 - Reconstruct Road from W County Line to W of Shetland Road	\$12,516,000							
2092100 CSAH 1 - American Blvd - I-494 / Participation with Bloomington	4,605,000							
2922800 CSAH 3 - Reconst. Rd fr CSAH 20 to E of Meadowbrook Dr	4,656,000							
2974600 CSAH 3 - Reconstruct Rd fr Meadowbrook to W of Louisiana Ave	4,463,000							
2843500 CSAH 8 - Reconstruct Rd fr CSAH 9 to Fairview Ave	10,554,000							
2110800 CSAH 8 - Reconstruct Rd fr N of CSAH 10 to CSAH 81	16,452,000							
2110900 CSAH 9 - Reconstruct Rd fr Xerxes Avenue N to CSAH 152	1,612,000							
2874000 CSAH 12 - Reconstruct Rd fr CSAH 13 to CSAH 144	18,670,000							
2012100 CSAH 21 - Reconst. 50th Street fr France Ave to Lyndale Ave	11,867,000							
2052300 CSAH 22 - Reconst Lyndale Ave fr Lake Street to Franklin Ave	6,691,000							
2984500 CSAH 23 - Reconstruct Marshall St fr 1st Ave NE to Lowry Ave	7,754,000							
2961700 CSAH 24 - Reconstruct Road from East of CSAH 101 to 0.4 Miles East	3,000,000							
2932400 CSAH 30 - Reconstruct Rd fr E of CR 202 to W of TH 169	12,623,000							

**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Public Works**

	Project <u>Total</u>	Prior <u>Years</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Beyond</u>
2120700 CSAH 32 - Reconst. Rd fr S of W 75th Street to TH 62	13,146,000							
2120800 CSAH 52 - Reconst. Rd fr I-494 to 62nd Street	17,223,000							
2002300 CSAH 57 - Reconstruct Road from 53rd Ave to 57th Ave	2,324,000							
2923000 CSAH 61 - Reconstruct Rd fr N of BNSF RR to Hilloway Rd	8,393,000							
2984400 CSAH 66 - Reconst. Broadway St fr Washington to Jackson St	3,637,000							
2923100 CSAH 73 - Reconstruct Rd fr N of Cedar Lake Rd to S of I-394	9,013,000							
2092200 CSAH 81 - Reconstruct Road from CSAH 8 to TH 169	21,697,000							
2984300 CSAH 88 - Reconst. New Brighton Blvd fr Broadway to Stinson	5,125,000							
2001900 CSAH 121 - Reconstruct Road from CSAH 81 to CSAH 121	6,199,000							
2986200 CSAH 130 - Improve interchange at TH 169 & CSAH 130	3,348,000							
2021000 CSAH 150 - Const By-pass of Fletcher Connecting to CSAH 81	9,919,000							
2052200 CSAH 152 - Reconst. Intersect of Nokomis Pkwy and Edgewater	827,000							
2090600 CSAH 152 - Reconst. Road from TH 100 to I-694	12,910,000							
2111000 CSAH 152 - Reconst. Rd from CSAH 2 (Penn Ave) to 42nd Ave N	10,076,000							
2011600 CSAH 153 - Reconst Lowry Ave fr I-94 tp W limits of CP 153/0416	661,000							
2001800 CSAH 156 - Safety Improve & Streetscaping fr TH 55 to 10th Ave	1,889,000							
2051900 I-494 - Part. in MnDOT's Reconst of I-494 from I-394 to CSAH 30	<u>2,000,000</u>							
Transportation Provisional Projects Total	<u>\$243,850,000</u>							
Transportation Hwy Totals (without Provisional Projects)	\$ 424,975,213	\$ 130,048,213	\$ 73,000,000	\$ 56,321,000	\$ 44,090,000	\$ 43,151,000	\$ 42,195,000	\$ 36,170,000
Transportation Building Projects								
0031766 Orono Maintenance Facility Expansion & Renovation	\$ 2,456,000	\$ 100,000	\$ 2,356,000	\$0	\$0	\$0	\$0	\$0
	\$ 2,456,000	\$ 100,000	\$ 2,356,000	\$0	\$0	\$0	\$0	\$0
Housing, Community Works & Transit								
0031742 Minnehaha-Hiawatha Community Works	5,800,000	5,000,000	-	800,000	-	-	-	-
0031805 Southwest LRT Corridor Community Works	12,825,000	5,325,000	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
0031720 Community Works Corridor Planning	1,442,000	1,025,000	(183,000)	100,000	100,000	200,000	200,000	-
0031591 Bottineau LRT Corridor Community Works	9,879,090	5,879,090	-	1,000,000	1,000,000	1,000,000	1,000,000	-
1001125 Penn Avenue Community Works	<u>16,033,000</u>	<u>750,000</u>	<u>283,000</u>	<u>2,500,000</u>	<u>3,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,500,000</u>
Housing, Community Works & Transit Total	<u>\$45,979,090</u>	<u>\$17,979,090</u>	<u>\$100,000</u>	<u>\$5,900,000</u>	<u>\$5,600,000</u>	<u>\$6,700,000</u>	<u>\$6,700,000</u>	<u>\$3,000,000</u>

**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Public Works**

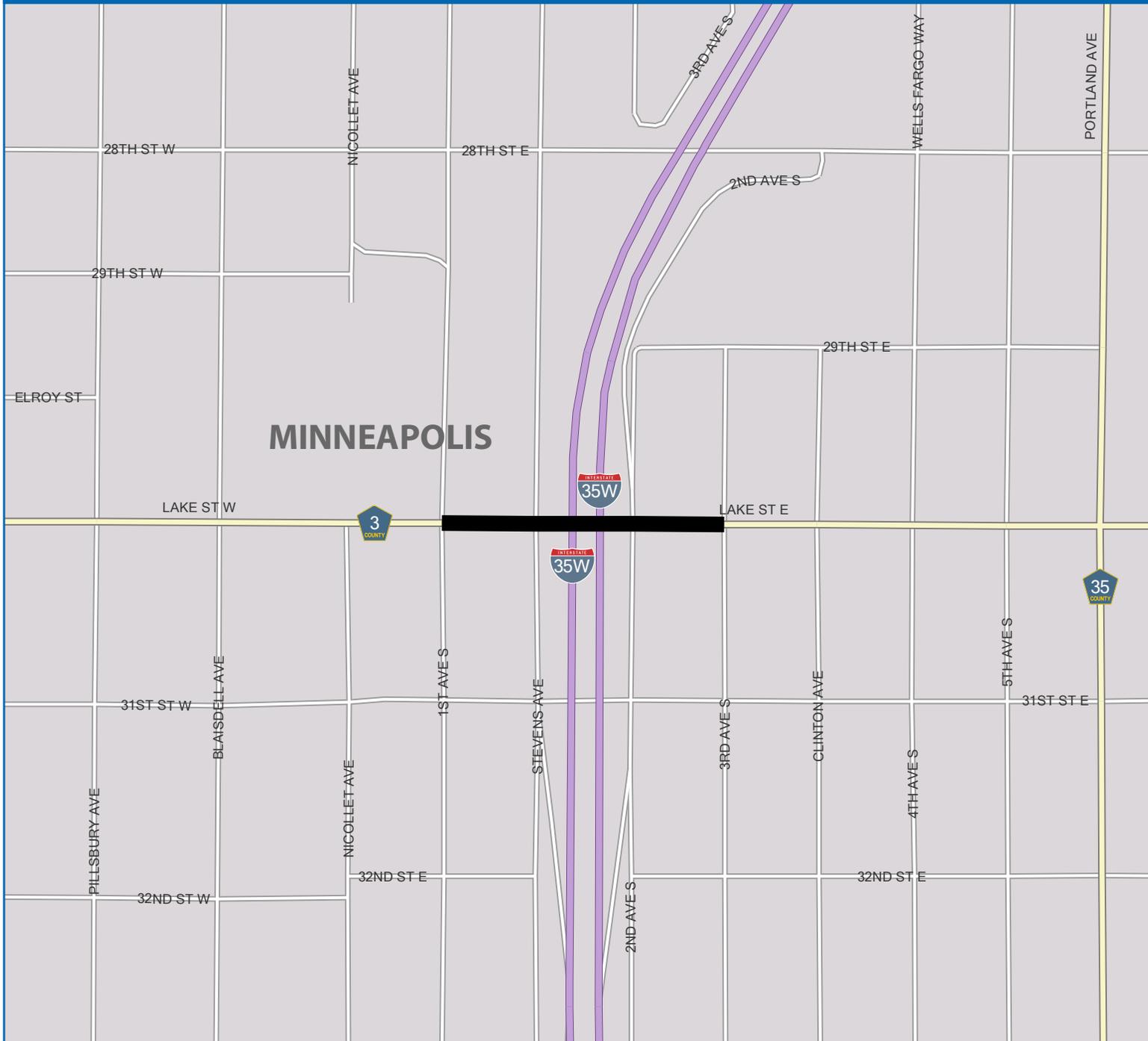
	<u>Project Total</u>	<u>Prior Years</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Beyond</u>
<u>Environmental Services Projects</u>								
0031704 HERC Facility Preservation & Improvement	\$50,363,769	\$33,890,769	\$3,810,000	\$2,975,000	\$3,497,000	\$3,291,000	\$2,900,000	-
0031814 HERC District Energy	3,876,400	3,776,400	100,000	-	-	-	-	-
0031787 Energy Center Improvements	16,767,750	9,539,750	3,508,000	2,880,000	840,000	-	-	-
1000319 Transfer Station Facility Preservation 2012-2016	850,000	150,000	100,000	150,000	150,000	150,000	150,000	-
0031702 Spring Park Boat Access Modifications	<u>252,000</u>	-	<u>252,000</u>	-	-	-	-	-
Environmental Services Total	\$72,109,919	\$47,356,919	\$7,770,000	\$6,005,000	\$4,487,000	\$3,441,000	\$3,050,000	\$0
<u>Property Services Projects</u>								
0031822 Environmental Health & Safety 2011-2015	\$2,350,000	\$600,000	\$350,000	\$350,000	\$350,000	\$350,000	350,000	-
0031823 Facility Preservation 2011-2015	24,500,000	5,500,000	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	-
1000874 Government Center Rehabilitation	43,806,000	1,000,000	5,634,000	6,798,000	6,000,000	6,000,000	6,000,000	12,374,000
0031824 Building Automation System Improvements 2011-2015	17,978,000	4,176,000	3,864,000	3,864,000	3,492,000	1,291,000	1,291,000	-
0031672 Accessibility Modifications	2,648,000	2,032,000	252,000	91,000	91,000	91,000	91,000	-
1000327 Energy and Water Conservation	1,650,000	750,000	504,000	396,000	-	-	-	-
0031825 Southdale Regional Ctr Preservation & Remodeling	16,500,000	7,647,000	-	4,167,000	4,686,000	-	-	-
0031826 General Office Space Modifications 2011-2015	1,600,000	800,000	300,000	500,000	-	-	-	-
1000906 Carpet Replacement Program 2013-2017	2,659,000	-	865,000	624,000	590,000	580,000	-	-
0031827 Public and Programmatic Furniture Replacement	1,100,000	568,000	244,000	144,000	144,000	-	-	-
1000328 701 Building Facility Preservation	5,270,000	1,000,000	640,000	580,000	1,440,000	1,070,000	540,000	-
1000329 701 Building Office Space Modifications	11,013,000	2,922,000	3,536,000	3,471,000	777,000	307,000	-	-
1001928 Government Center A-24 & A-23 Remodeling	<u>100,000</u>	-	<u>100,000</u>	-	-	-	-	-
Property Services Totals	\$131,174,000	\$26,995,000	\$19,289,000	\$24,985,000	\$21,570,000	\$13,689,000	\$12,272,000	\$12,374,000
 PUBLIC WORKS TOTALS	<u>\$676,694,222</u>	<u>\$222,479,222</u>	<u>\$102,515,000</u>	<u>\$93,211,000</u>	<u>\$75,747,000</u>	<u>\$66,981,000</u>	<u>\$64,217,000</u>	<u>\$51,544,000</u>

Project Location

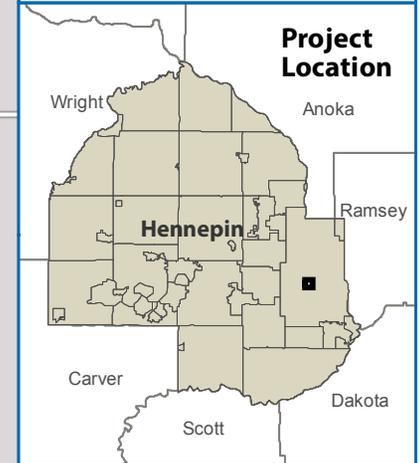
Project Number: 2986401 | CSAH 3 | Minneapolis

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 3 - Participate in New Access Between Lake Street (CSAH 3) and I-35W
Department: Transportation	Project Number: 2986401
Building:	Funding Start: 2009 Funding Complete: 2015

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes The amount budgeted for the project reflects only the county's cost of participation. The \$396,000 in Other Funding is municipal funds.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$7,240,000
		Consulting Furnishings/Equipment Contingency	\$3,040,000
		TOTAL	\$10,280,000

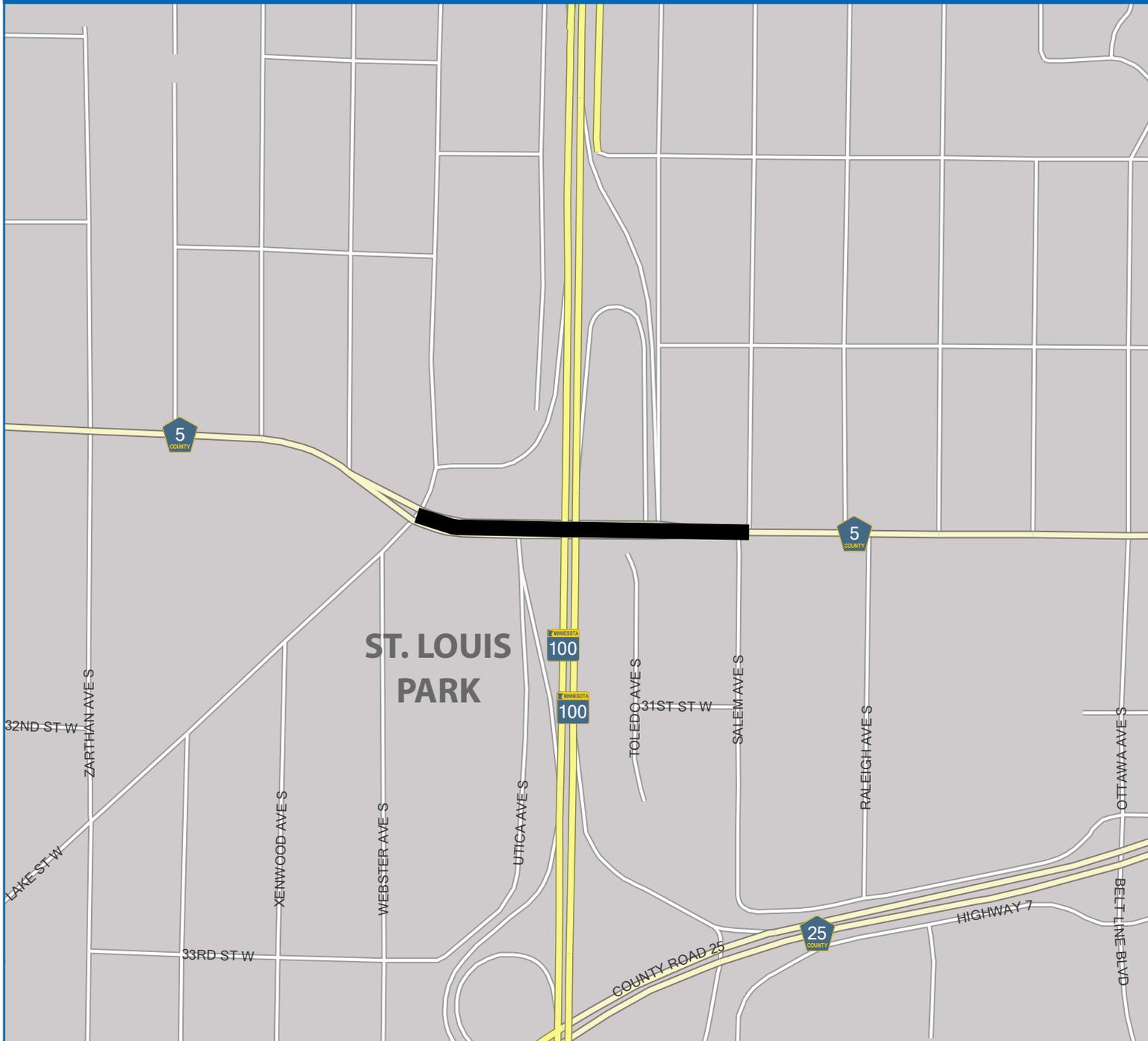
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax			\$40,000					\$40,000
Bonding								
Federal	\$8,160,000							\$8,160,000
State	\$1,207,667							\$1,207,667
Enterprise income								
Other	\$872,333							\$872,333
TOTAL	\$10,240,000		\$40,000					\$10,280,000

Project Location

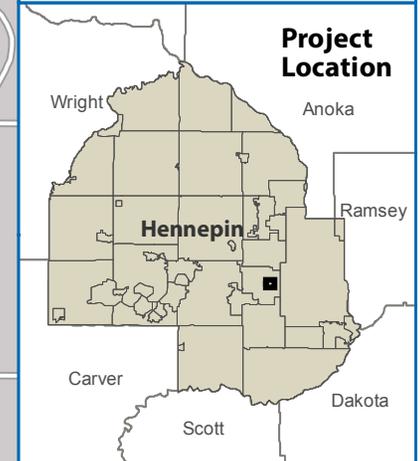
Project Number: 2062100 | CSAH 5 | St. Louis Park

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Service	Project Name: CSAH 5 - Reconstruct the interchange of TH 100 at CSAH 5 in the City of St. Louis Park.
Department: Transportation	Project Number: 2062100
Building:	Funding Start: 2014 Funding Complete: 2014

Description & Location The project consists of reconstructing the interchanges of TH 100 at CSAH 5 and at TH 7, in the City of St. Louis Park.	Purpose & Justification: The purpose of the state lead project is to improve the condition of an aging infrastructure, make freeway access improvements, and improve the capacity of the interchange. The current roadway is deficient in drainage and structural condition.
--	--

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes The \$800,000 is the county's participation in this state lead TH 100 project.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$800,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$800,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State		\$800,000						\$800,000
Enterprise income								
Other								
TOTAL		\$800,000						\$800,000

Project Location

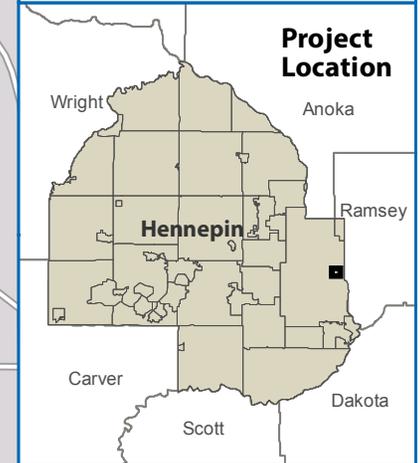
Project Number: 2070500 | CSAH 5 | Minneapolis

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 5 - Recondition the Franklin Ave bridge over the Mississippi River.
Department: Transportation	Project Number: 2070500
Building:	Funding Start: 2011 Funding Complete: 2015

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

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

Project's Effect On Annual Operating Budget This project, by providing a new bridge deck, will essentially eliminate maintenance costs for many years.	Funding Source Notes The amount budgeted for the project reflects the county's estimate of costs for completing it. State revenues include \$11,750,000 in bridge bonds. Resolution 13-0081 transferred \$1,000,000 in State Aid from project Consultant Services - Miscellaneous (2999950) to this project.	Cost Breakdown	Total
		Land Acquisition	\$500,000
		Construction	\$24,653,000
		Consulting	\$3,189,230
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$28,342,230

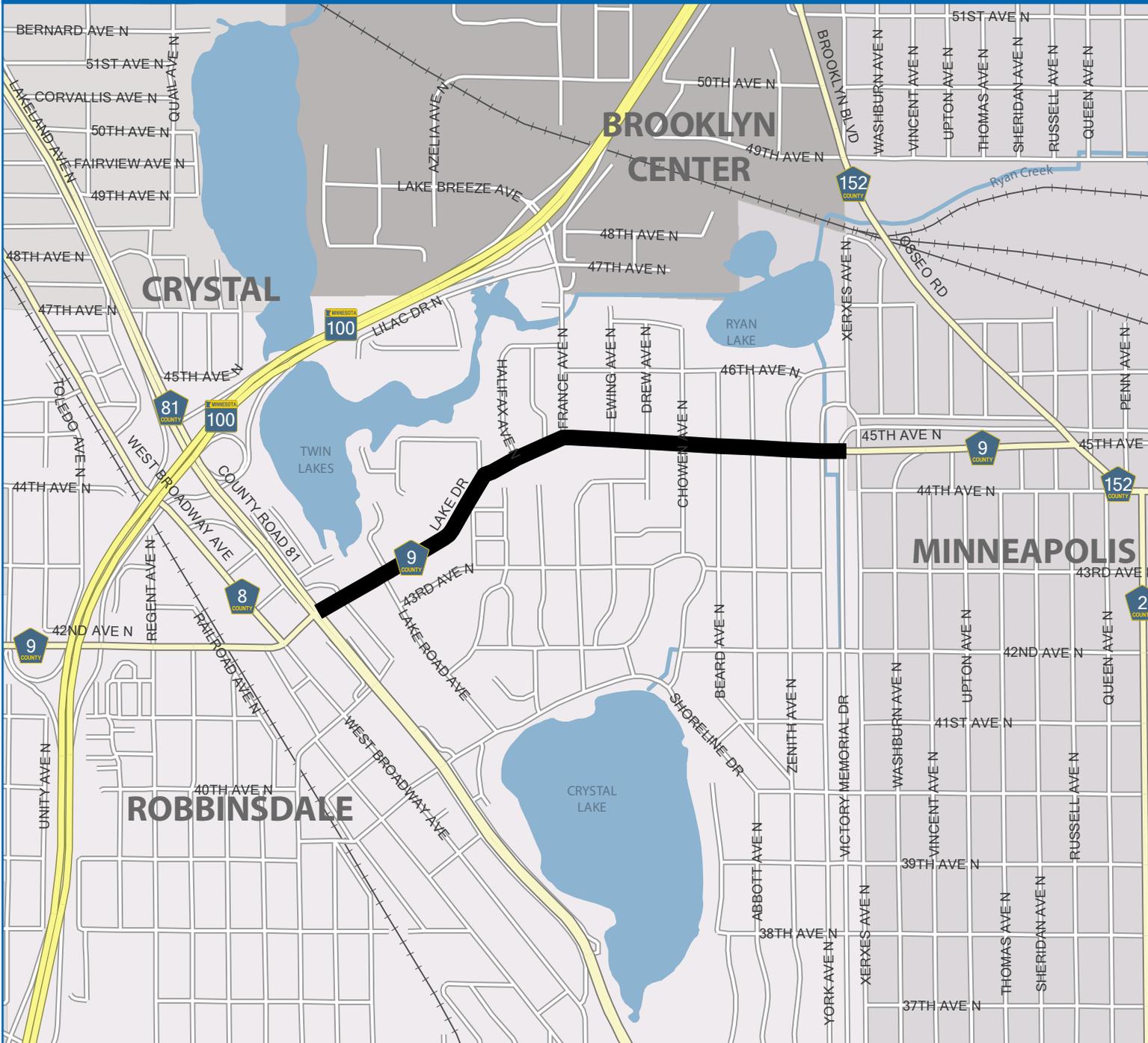
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$90,000							\$90,000
Bonding								
Federal		\$8,320,000						\$8,320,000
State	\$2,599,230	\$3,680,000	\$13,653,000					\$19,932,230
Enterprise income								
Other								
TOTAL	\$2,689,230	\$12,000,000	\$13,653,000					\$28,342,230

Project Location

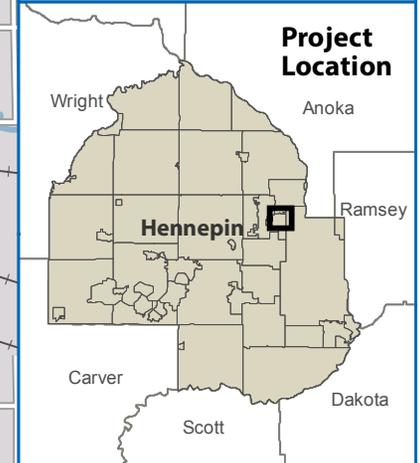
Project Number: 2062300 | CSAH 9 | Robbinsdale

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Service	Project Name: CSAH 9 - Reconstruct Road from CSAH 81 to Mpls. City Limits
Department: Transportation	Project Number: 2062300
Building:	Funding Start: 2013 Funding Complete: 2014

<p>Description & Location</p> <p>The project consists of reconstructing CSAH 9 (Lake Drive) from east of CSAH 81 (Bottineau Boulevard) to just past the Robbinsdale-Minneapolis city limits.</p>	<p>Purpose & Justification:</p> <p>The current roadway is deficient in drainage and structural condition. The purpose of the project is to improve the condition of the pavement, make multi-modal improvements through widened and enhanced sidewalks and ADA-compliant facilities, correct deficient roadway geometry, and improve stormwater treatment. The project will also replace numerous underground utilities including an underground water transmission line and 20-plus-foot deep sanitary sewer.</p>
---	---

Project's Effect On Annual Operating Budget	Funding Source Notes	Cost Breakdown	Total
No impact to department staff or annual operating cost.	The \$8,910,000 in Other Funding is municipal funds.	Land Acquisition	\$1,500,000
		Construction	\$14,198,000
		Consulting	\$6,374
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$15,704,374

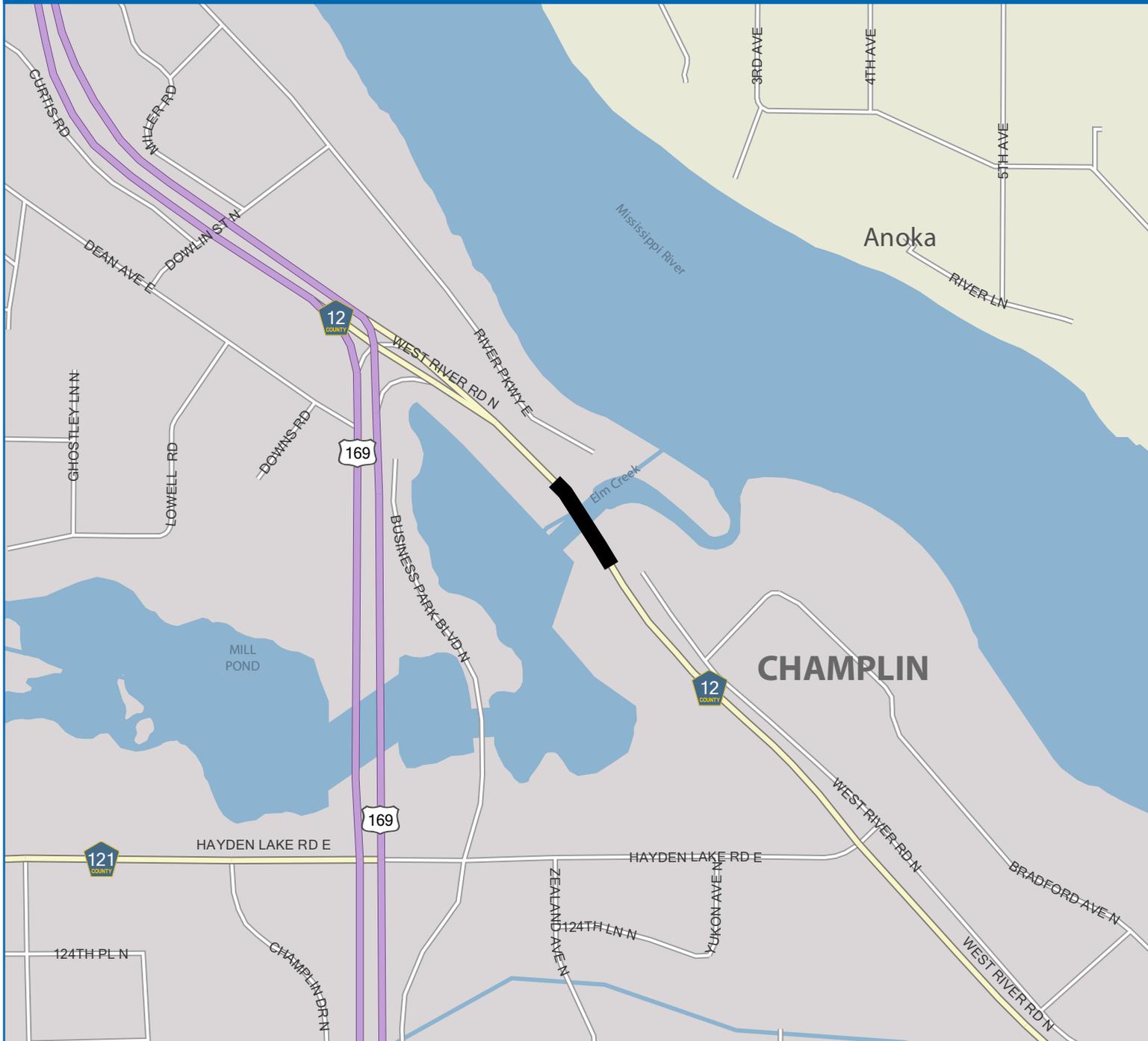
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$4,771,374	\$2,023,000						\$6,794,374
Enterprise income								
Other	\$3,403,000	\$5,507,000						\$8,910,000
TOTAL	\$8,174,374	\$7,530,000						\$15,704,374

Project Location

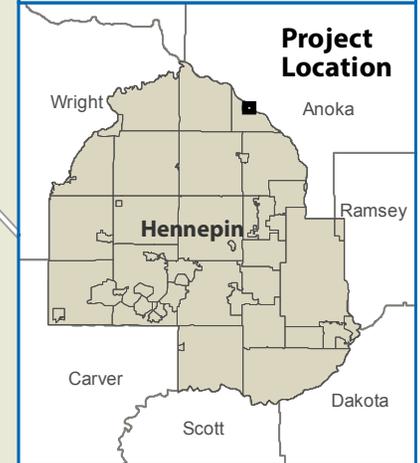
Project Number: 2111600 | CSAH 12 | Champlin

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 12 - Dam and Road Replacement - Participation
Department: Transportation	Project Number: 2111600
Building:	Funding Start: 2012 Funding Complete: 2014
Description & Location This project consists of constructing a new dam as a replacement to the existing dam on Elm Creek and adjacent to CSAH 12 in the city of Champlin.	Purpose & Justification: The purpose of the project is to build a new dam, replacing the old one.

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This project is a participation with the city of Champlin and the State of Minnesota, with the state as the lead agency.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$4,300,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$4,300,000

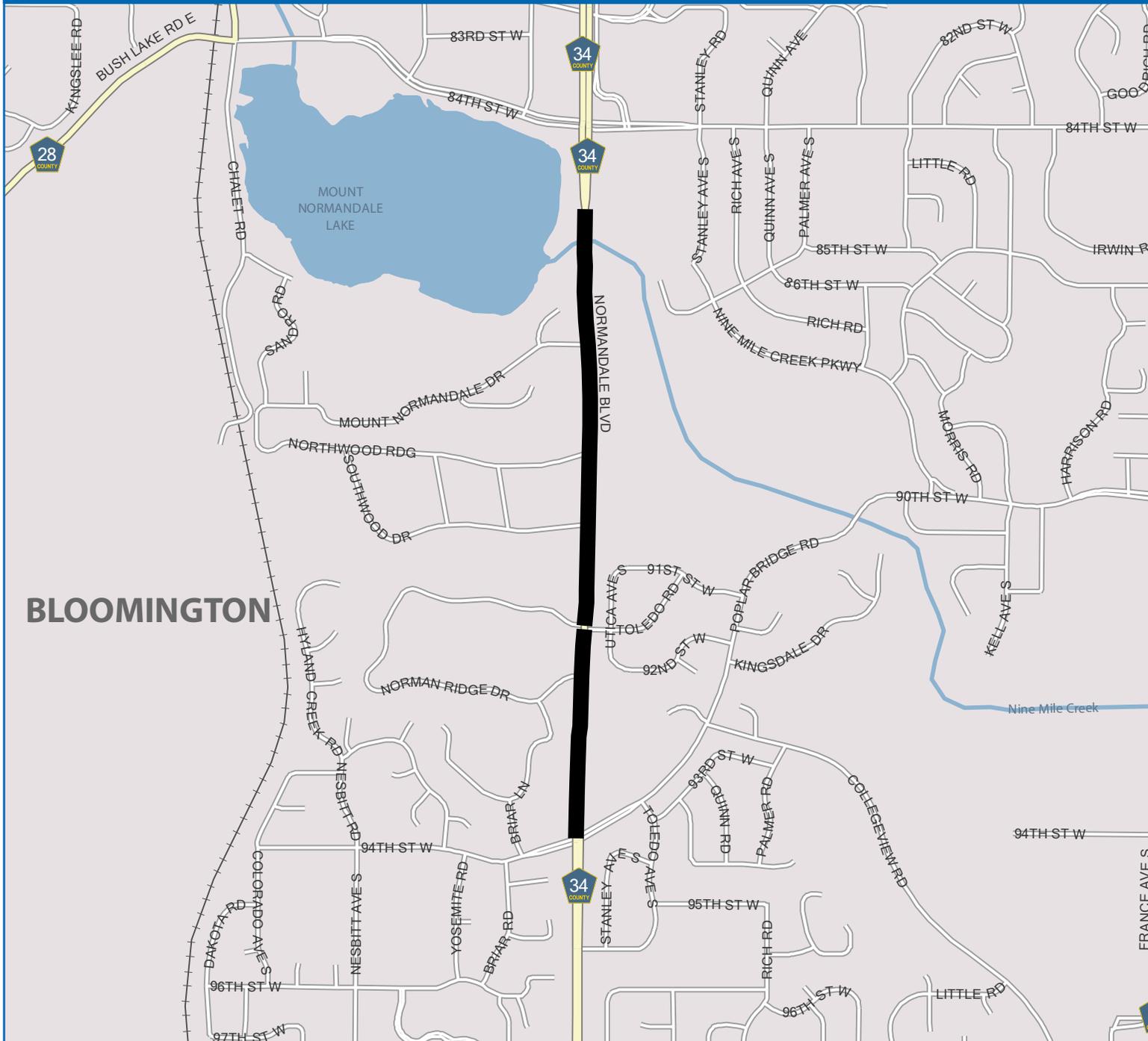
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$340,000	\$160,000						\$500,000
Bonding	\$1,500,000	\$2,300,000						\$3,800,000
Federal								
State								
Enterprise income								
Other								
TOTAL	\$1,840,000	\$2,460,000						\$4,300,000

Project Location

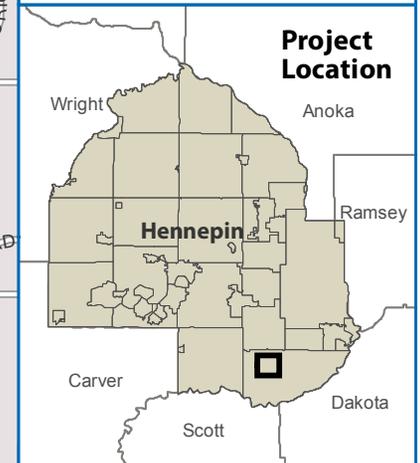
Project Number: 2974800 | CSAH 34 | Bloomington

► Transportation

Hennepin County Public Works



■ Project Location



Project Location

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Hennepin County
Public Works



BLOOMINGTON

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 34 - Reconstruct Road from West 94th Street to North of Mount Normandale Drive
Department: Transportation	Project Number: 2974800
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location The project consists of reconstructing CSAH 34 (Normandale Boulevard) with channelized left turn lanes, capacity improvements, and access management improvements from West 94th Street to north of Mount Normandale Drive in Bloomington.	Purpose & Justification: The purpose of the project is to improve safety in a local area that has experienced crashes related to turning movements. The project has been requested by Bloomington.
---	--

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a funded project. The city received Federal Aid in 2012.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$750,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$750,000

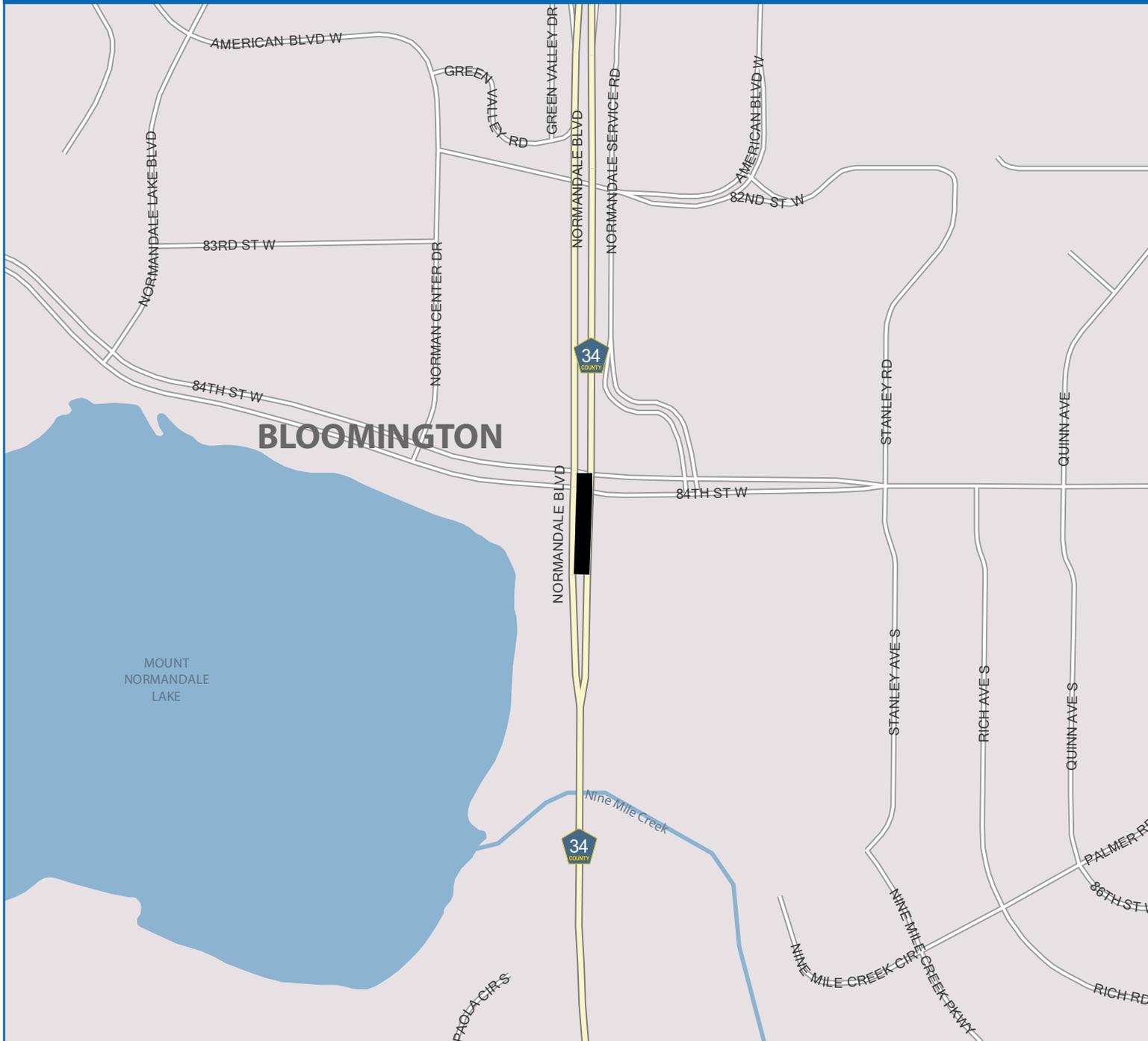
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State				\$750,000				\$750,000
Enterprise income								
Other								
TOTAL				\$750,000				\$750,000

Project Location

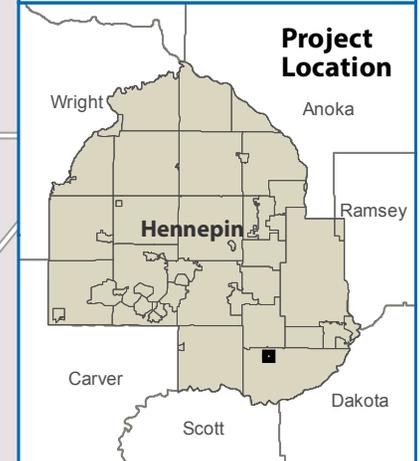
Project Number: 2002000 | CSAH 34 | Bloomington

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 34 - CSAH 34 (Normandale Blvd) at 84th Street Int. Reconstruction - Participation
Department: Transportation	Project Number: 2002000
Building:	Funding Start: 2014 Funding Complete: Beyond 2018

Description & Location
The project consists of participation in the City of Bloomington's reconstruction of the intersection of CSAH 34 (Normandale Boulevard) and 84th Street West in Bloomington.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Notes The amount budgeted for the project reflects only the county's cost of participation.	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency	\$11,000,000
		TOTAL	\$11,000,000

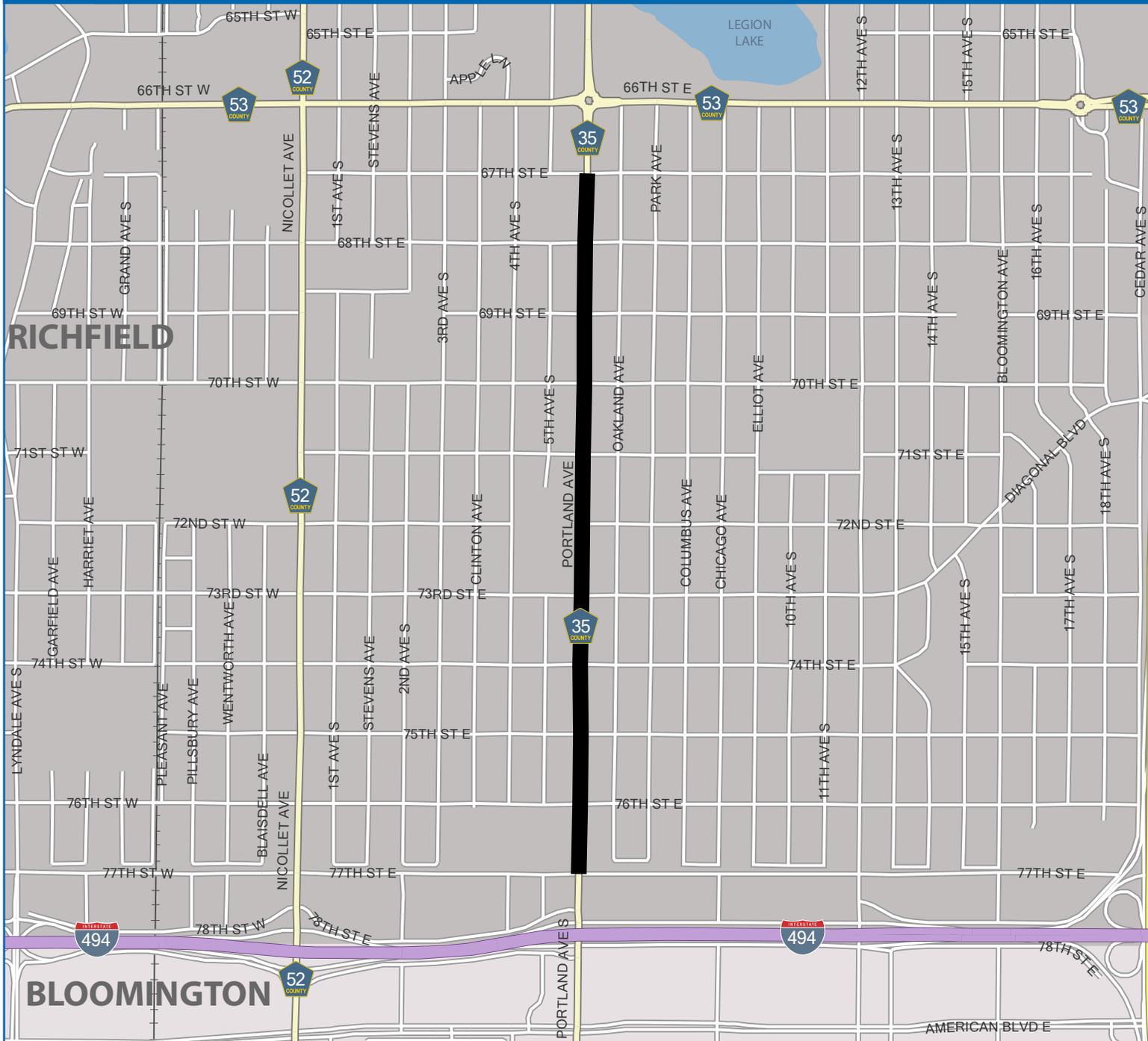
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$8,500,000	\$11,000,000
Enterprise income								
Other								
TOTAL		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$8,500,000	\$11,000,000

Project Location

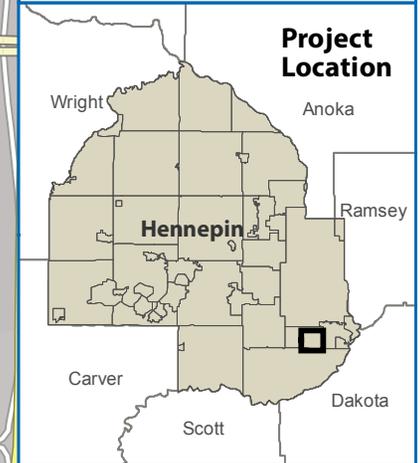
Project Number: 2100600 | CSAH 35 | Richfield

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 35 - Reconstruct Road from East 67th Street to East 77th Street - Participation
Department: Transportation	Project Number: 2100600
Building:	Funding Start: 2015 Funding Complete: 2015

Description & Location The project consists of reconstructing CSAH 35 (Portland Avenue) from East 67th Street to East 77th Street in the city of Richfield.	Purpose & Justification: The purpose of the project is to improve the condition of the pavement which is structural deficient and replace the sidewalks which are in a generally deteriorated condition. This infrastructure is in need of replacement.
---	---

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This project is a participation with the City of Richfield. The city received Federal Aid in 2012.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$475,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$475,000

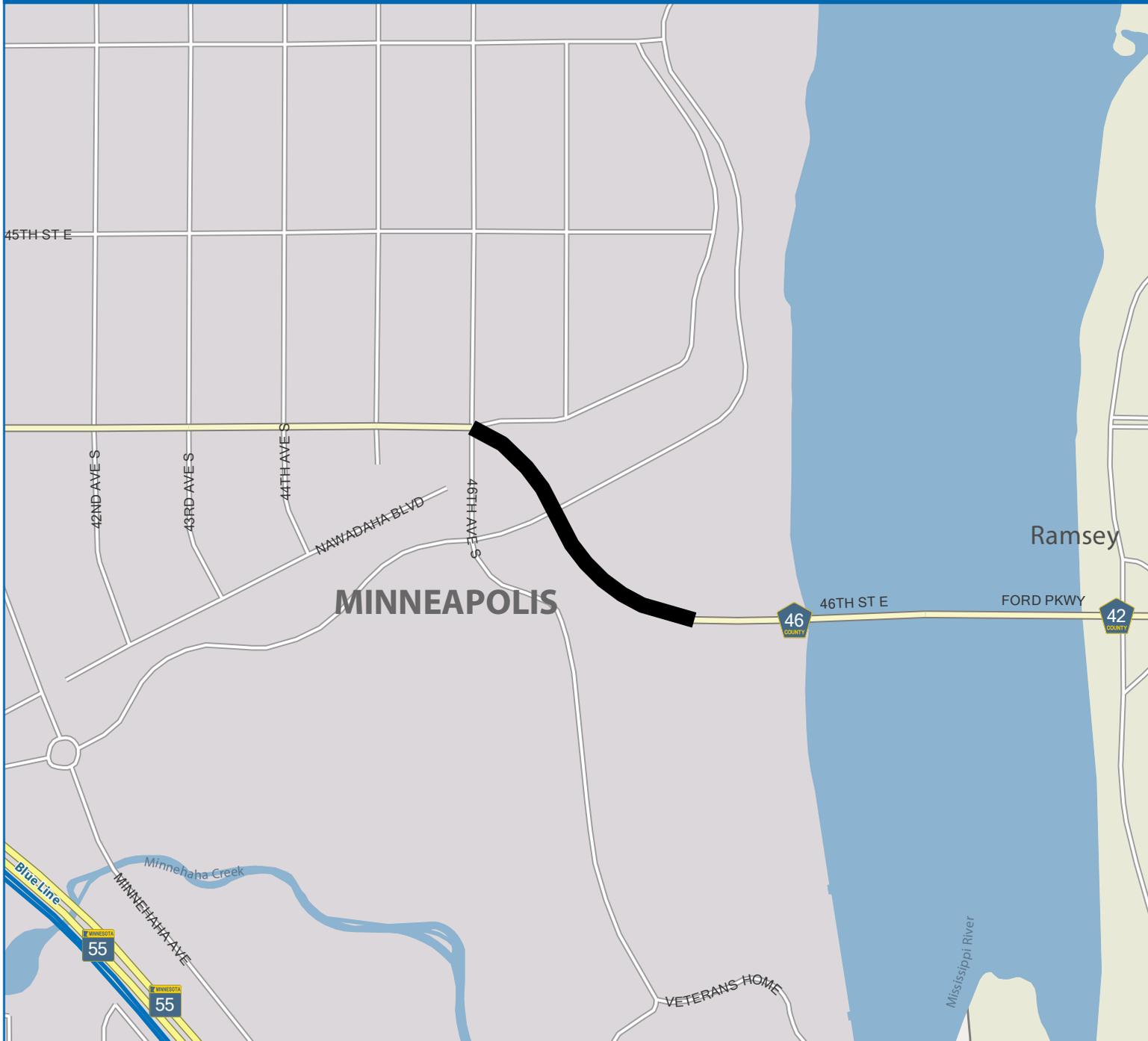
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State			\$475,000					\$475,000
Enterprise income								
Other								
TOTAL			\$475,000					\$475,000

Project Location

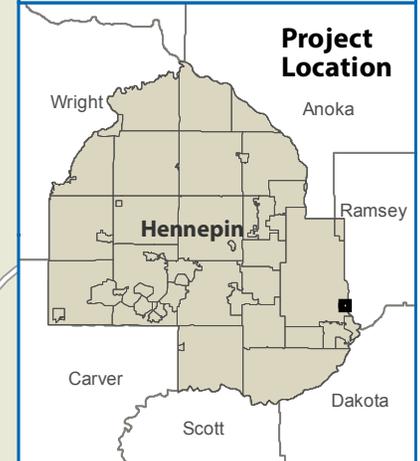
Project Number: 2111700 | CSAH 46 | Minneapolis

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 46 - Bridge 90585 over Godfrey Parkway in Minneapolis.
Department: Transportation	Project Number: 2111700
Building:	Funding Start: 2014 Funding Complete: 2016

Description & Location This project consists of replacing the existing bridge (90585) on CSAH 46 over Godfrey Parkway in the City of Minneapolis.	Purpose & Justification: The bridge is structurally deficient and is in need of replacement. The sufficiency rating is 42.4 in 2012.
---	--

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Notes The funding for the project is \$1,792,000 Federal Aid, \$1,849,000 State Aid, and \$1,499,000 Bridge Bonds.	Cost Breakdown	Total
		Land Acquisition	\$50,000
		Construction	\$4,790,000
		Consulting	\$300,000
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$5,140,000

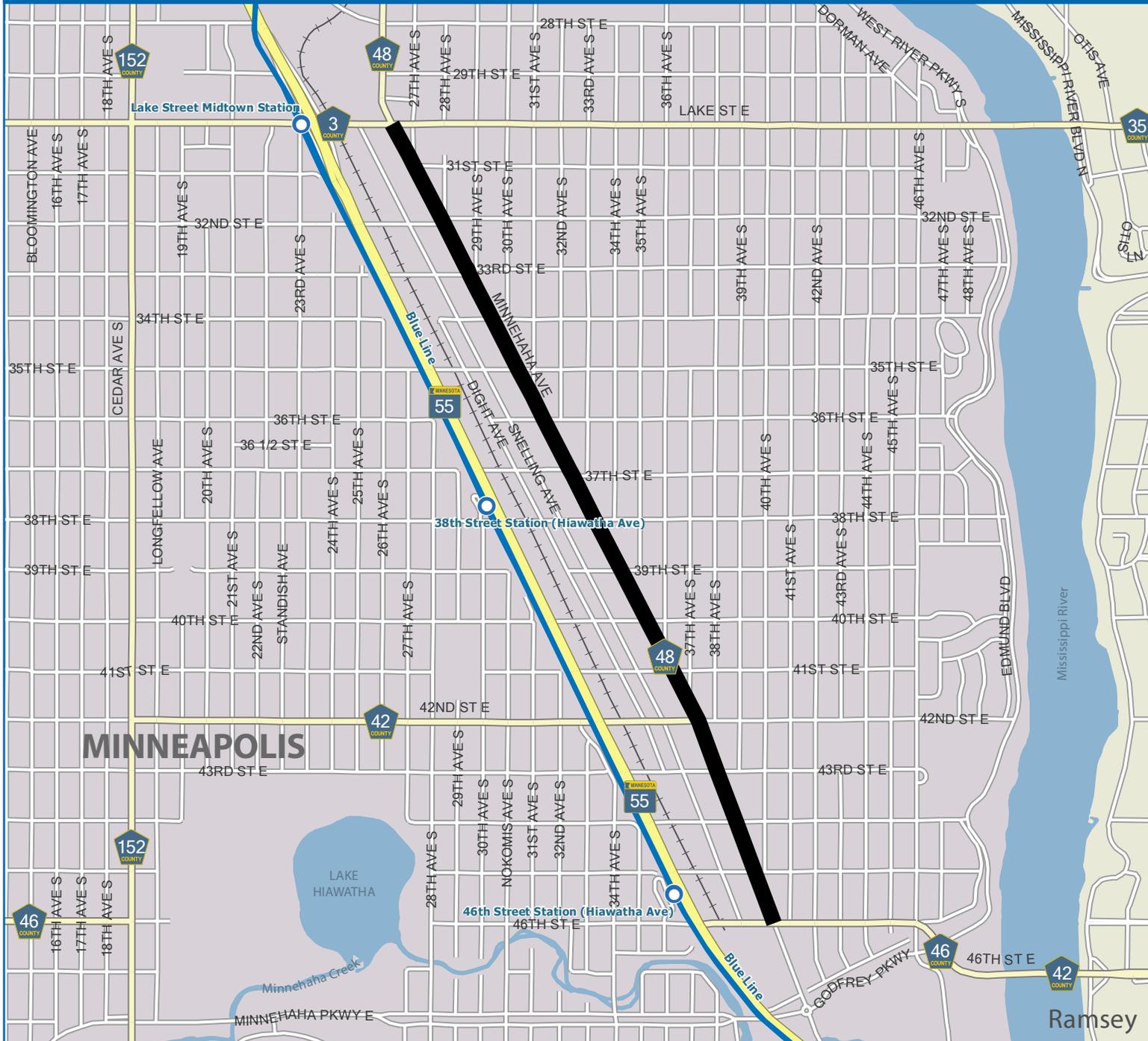
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal				\$1,792,000				\$1,792,000
State		\$350,000		\$1,499,000				\$1,849,000
Enterprise income								
Other				\$1,499,000				\$1,499,000
TOTAL		\$350,000		\$4,790,000				\$5,140,000

Project Location

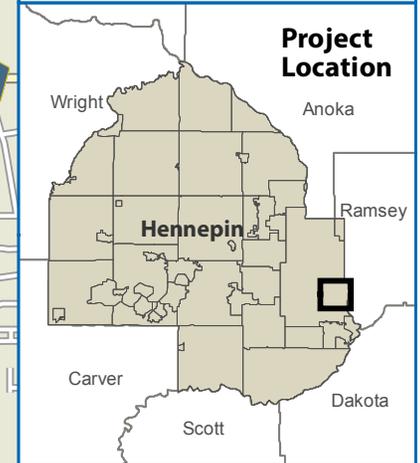
Project Number: 2974200 | CSAH 48 | Minneapolis

▶ Transportation

Hennepin County Public Works



■ Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 48 - Reconstruct Minnehaha Avenue (CSAH 48) from 46th Street to Lake Street
Department: Transportation	Project Number: 2974200
Building:	Funding Start: 2009 Funding Complete: 2014

Description & Location The project consists of reconstructing CSAH 48 (Minnehaha Avenue), from CSAH 46 (E 46th Street) to CSAH 3 (E Lake Street), in Minneapolis.	Purpose & Justification: The purpose of the project is to improve the operational safety for pedestrians, bicyclists, and vehicles, and improve condition of the pavement. The new roadway will replace a deteriorating roadway and thereby should improve safety.
---	--

Project's Effect On Annual Operating Budget No effect to department staff or annual operating cost.	Funding Source Notes The \$2,874,000 in the Other Funding Source is municipal funds.	Cost Breakdown	Total
		Land Acquisition	\$800,000
		Construction	\$14,595,000
		Consulting	\$62,260
		Furnishings/Equipment Contingency	
		TOTAL	\$15,457,260

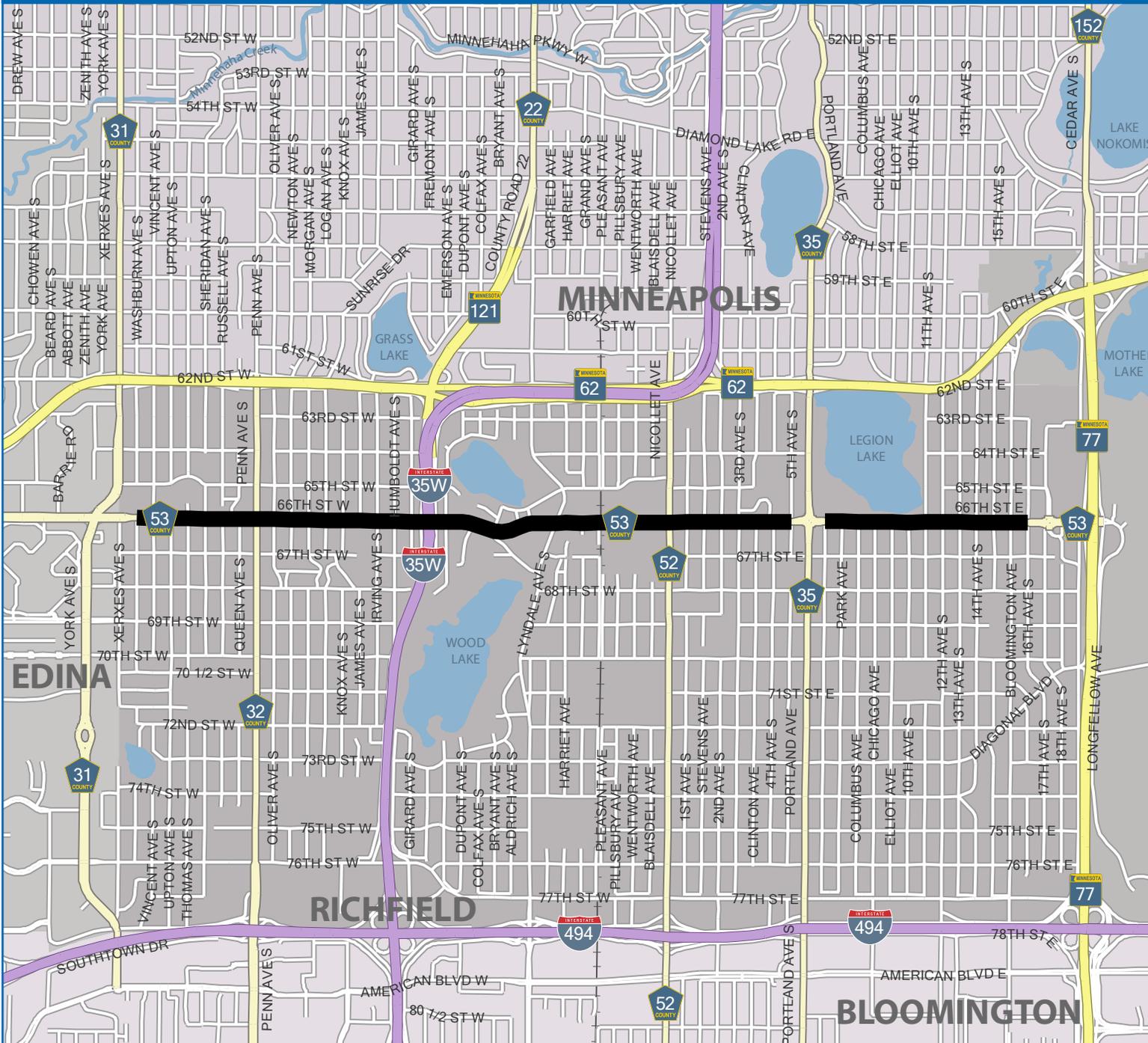
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding	\$20,000							\$20,000
Federal State	\$5,087,260	\$7,476,000						\$12,563,260
Enterprise income								
Other	\$1,555,000	\$1,319,000						\$2,874,000
TOTAL	\$6,662,260	\$8,795,000						\$15,457,260

Project Location

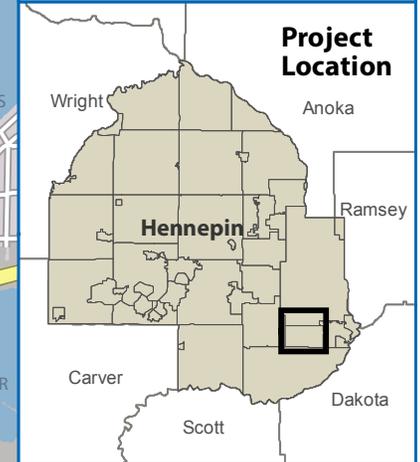
Project Number: 2101100 | CSAH 53 | Richfield

▶ Transportation

Hennepin County Public Works



■ Project Location



Project Location

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Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 53 - Reconstruct 66th Street (CSAH 53) from West of Washburn Ave. S. to 16th Ave. S.
Department: Transportation	Project Number: 2101100
Building:	Funding Start: 2014 Funding Complete: 2018

Description & Location The project consists of reconstructing CSAH 53 (66th Street) in the city of Richfield. The project will include the reconstruction of the roadway, curb and gutter, sidewalks, and the replacement of underground utilities by the city of Richfield.	Purpose & Justification: The purpose of the project is to improve the operational safety for pedestrians, bicyclists, and vehicles, and improve the condition of the pavement. The project will replace a deteriorating roadway and the sidewalks, thereby improving safety. This project ranked high in the department's project scoring process in the areas of pavement condition, capacity, and complete streets (obstructed sidewalks). The project's crash rate exceeded the county average rate for similar segments.
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Project's Effect On Annual Operating Budget No effect to department staff or annual operating cost.	Notes The \$5,200,000 in the Other Funding Source is municipal funds.	Cost Breakdown	Total
		Land Acquisition	\$4,000,000
		Construction	\$29,172,000
		TOTAL	\$33,172,000

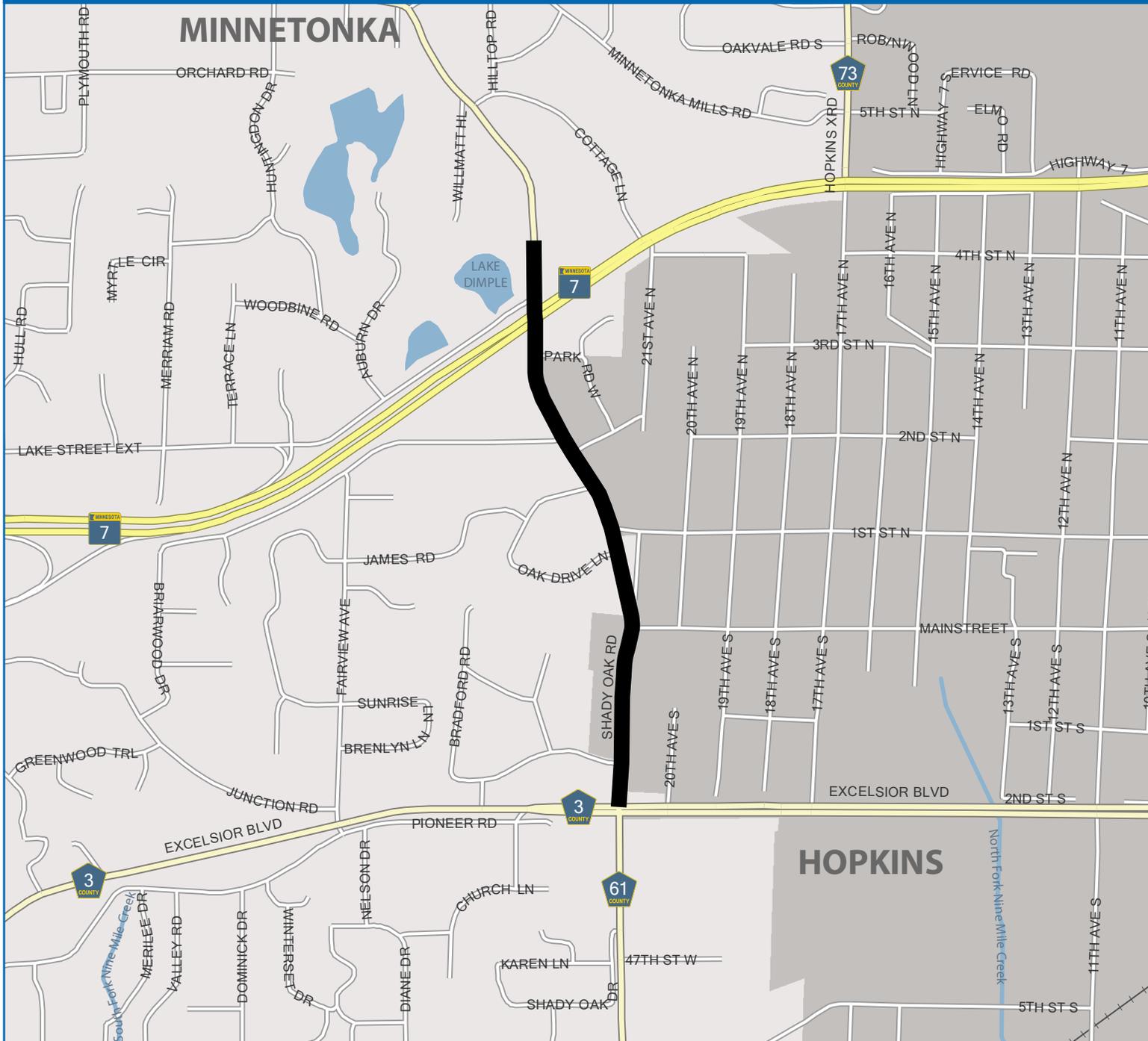
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal				\$7,840,000				\$7,840,000
State		\$1,000,000	\$1,000,000	\$10,336,000	\$5,172,000	\$2,624,000		\$20,132,000
Enterprise income								
Other		\$1,000,000	\$1,000,000	\$1,824,000		\$1,376,000		\$5,200,000
TOTAL		\$2,000,000	\$2,000,000	\$20,000,000	\$5,172,000	\$4,000,000		\$33,172,000

Project Location

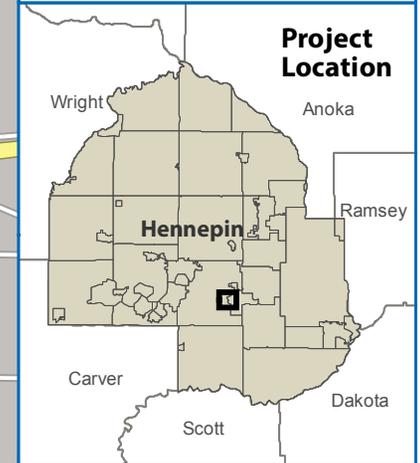
Project Number: 2911200 | CSAH 61 | Hopkins, Minnetonka

▶ Transportation

Hennepin County Public Works



■ Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 61 - Reconstruct Road from CSAH 3 to North of TH 7
Department: Transportation	Project Number: 2911200
Building:	Funding Start: 2002 Funding Complete: 2014

Description & Location
The project consists of reconstructing CSAH 61 (Shady Oak Road) as a multi-lane roadway from north of CSAH 3 (Excelsior Boulevard) to north of TH 7 in Hopkins and Minnetonka.

Purpose & Justification:
The purpose of the project is to improve safety, the condition of the roadway, and capacity. The roadway was constructed prior to 1930 as a two-lane roadway, and is deficient in structure, drainage, and capacity. A multi-use trail will be constructed on the east side of the roadway and a concrete sidewalk will be constructed on the west side, providing multi-modal enhancements to the corridor.

Project's Effect On Annual Operating Budget The project will create approximately 1.2 additional lane-miles of roadway to be maintained.	Notes The State Aid funds are made up of \$12,162,000 county state aid,. Other funds include \$2,429,000 municipal state aid (Minnetonka), \$3,929,000 municipal state aid (Hopkins), and MNDOT funds.	Cost Breakdown	Total
		Land Acquisition	\$11,000,000
		Construction	\$13,000,000
		Consulting	\$1,800,000
		Furnishings/Equipment	
Contingency			
TOTAL		\$25,800,000	

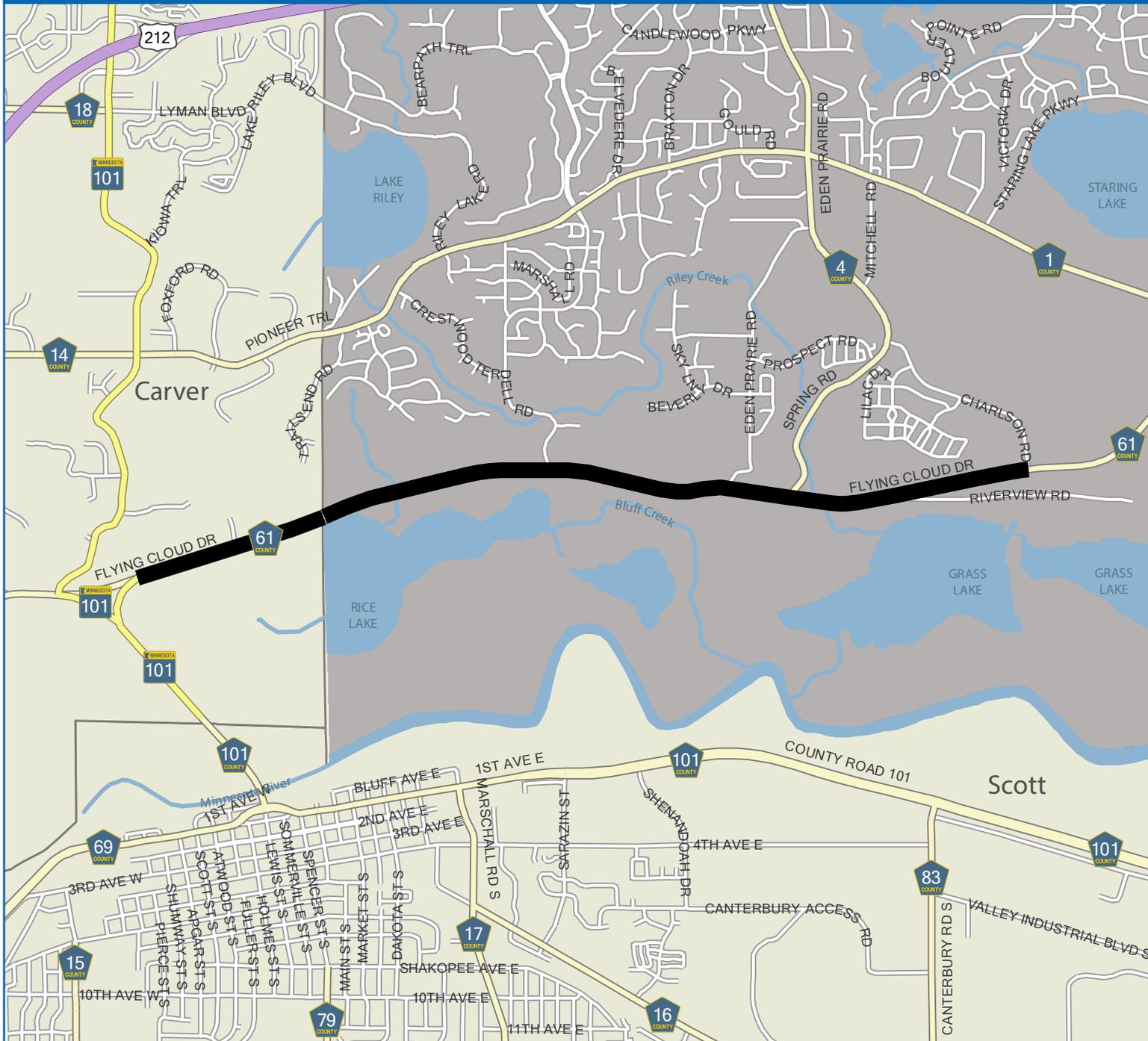
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal		\$7,280,000						\$7,280,000
State	\$6,300,000	\$5,862,000						\$12,162,000
Enterprise income								
Other	\$4,500,000	\$1,858,000						\$6,358,000
TOTAL	\$10,800,000	\$15,000,000						\$25,800,000

Project Location

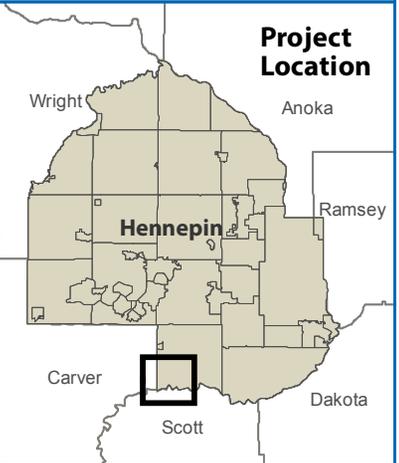
Project Number: 2090400 | CSAH 61 | Eden prairie

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Hennepin County Public Works



■ Project Location



Project Location

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Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program:	Public Works	Project Name:	CSAH 61 - Reconstruct Road from East Intersection of Tri-Y to Charlson Road	
Department:	Transportation	Project Number:	2090400	
Building:		Funding Start:	2011	Funding Complete: 2018

Description & Location
The project consists of reconstructing CSAH 61 (Turnback of TH 212 from MnDOT) as a multi-lane roadway in Eden Prairie.

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

Project's Effect On Annual Operating Budget This project will create approximately 2.9 to 5.8 additional lane miles of roadway to be maintained depending on whether the roadway is expanded to a three-lane or a four-lane section.	Funding Source Notes The \$38,429,000 in Other Funding Source is State Trunk Highway Turnback funds.	Cost Breakdown	Total
		Land Acquisition	\$4,000,000
		Construction	\$38,145,000
		Consulting	\$1,000,000
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$43,145,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State			\$500,000	\$2,000,000	\$500,000	\$1,716,000		\$4,716,000
Enterprise income								
Other	\$5,000,000		\$11,500,000	\$10,000,000	\$5,500,000	\$6,429,000		\$38,429,000
TOTAL	\$5,000,000		\$12,000,000	\$12,000,000	\$6,000,000	\$8,145,000		\$43,145,000

Project Location

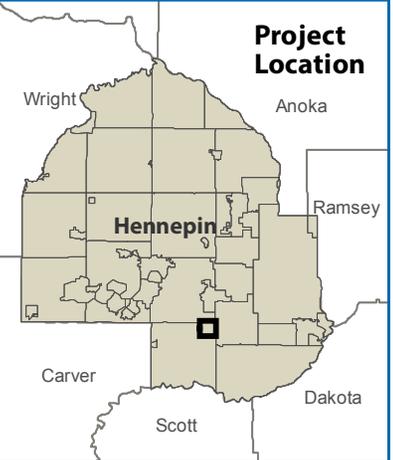
Project Number: 2112500 | CSAH 61 | Eden prairie

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 61 - 600' E of Flying Cloud Dr - 850' N of Rowland Rd / Participation
Department: Transportation	Project Number: 2112500
Building:	Funding Start: 2015 Funding Complete: 2015

<p>Description & Location</p> <p>The project consists of reconstructing CSAH 61 (Shady Oak Road) from 600' east of Flying Cloud Drive to 850' north of Rowland Road in the city of Eden Prairie.</p>	<p>Purpose & Justification:</p> <p>The purpose of the project is to improve safety and capacity to meet the new demands in the area. Shady Oak Road (CSAH 61) will be converted from a four-lane undivided roadway to a four-lane divided roadway with a median and left and right turn lanes. Multiuse trails will be constructed on both sides of the roadway and will conform to ADA standards.</p>
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Project's Effect On Annual Operating Budget	Funding Source Notes	Cost Breakdown	Total
No impact to department staff or annual operating cost.	This is a participation project with the City of Eden Prairie. At this time it is funded with county road bonds.	Land Acquisition	\$5,000,000
		Construction	
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$5,000,000

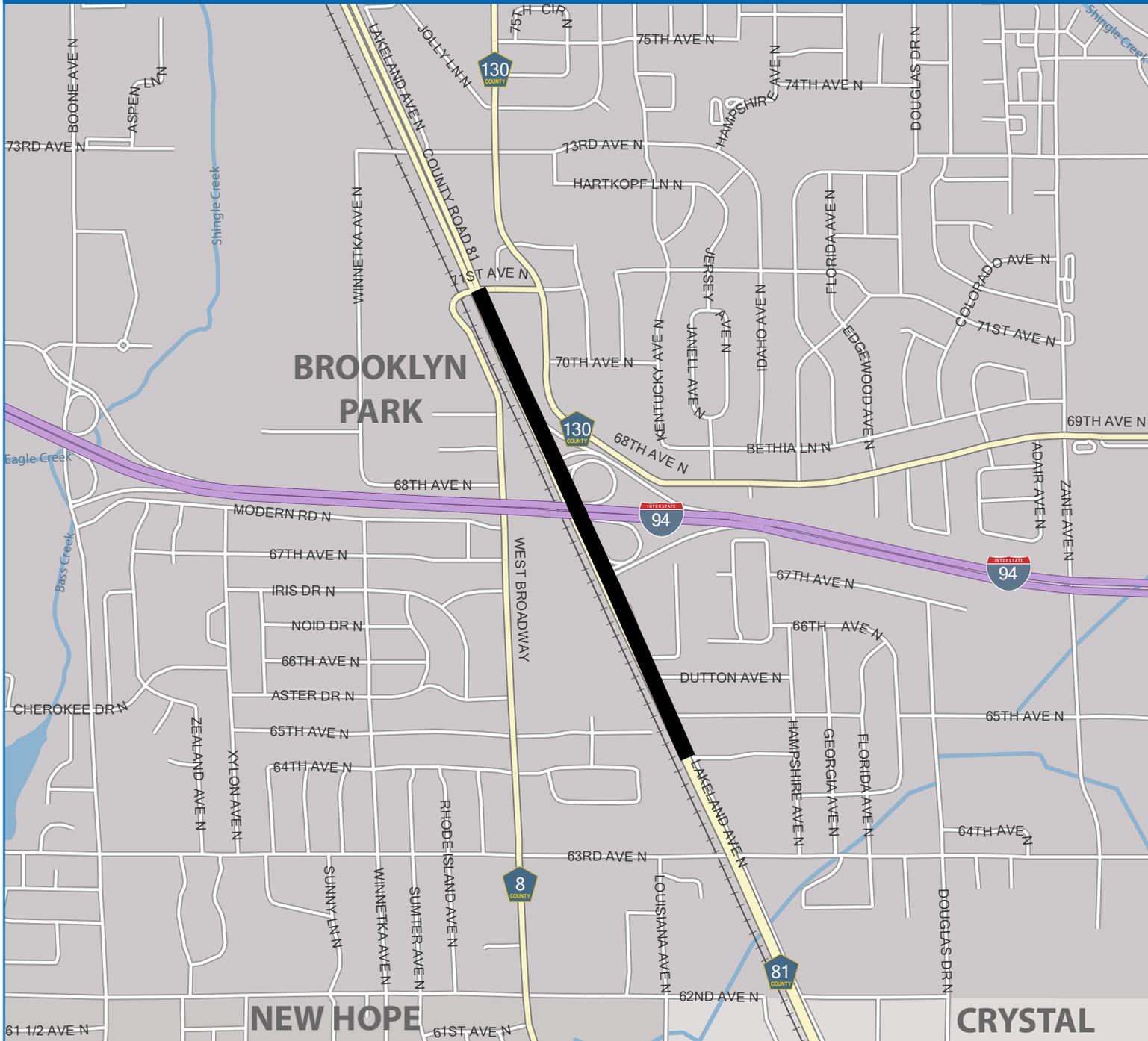
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding			\$5,000,000					\$5,000,000
Federal								
State								
Enterprise income								
Other								
TOTAL			\$5,000,000					\$5,000,000

Project Location

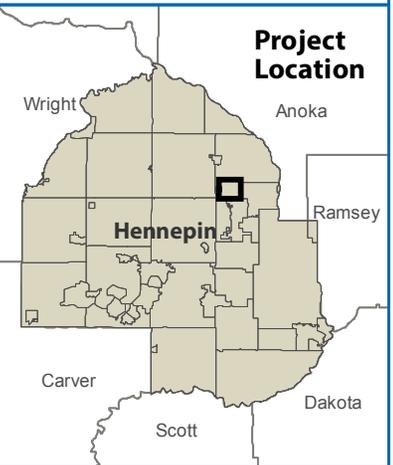
Project Number: 2020300 | CSAH 81 | Brooklyn Park

Transportation

Hennepin County Public Works



Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 81 - Reconstruct Road from North of 63rd Ave N to CSAH 8
Department: Transportation	Project Number: 2020300
Building:	Funding Start: 2017 Funding Complete: 2017

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

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

Project's Effect On Annual Operating Budget The project will reconstruct a multi-lane roadway. The project's effect on lane-miles to be maintained depends on the specifics of the final plan.	Notes The funding of this project is \$7,840,000 Federal Aid, \$5,176,000 State Aid, \$210,000 County Bonds, and \$913,000 Municipal Funds.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$13,929,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$13,929,000

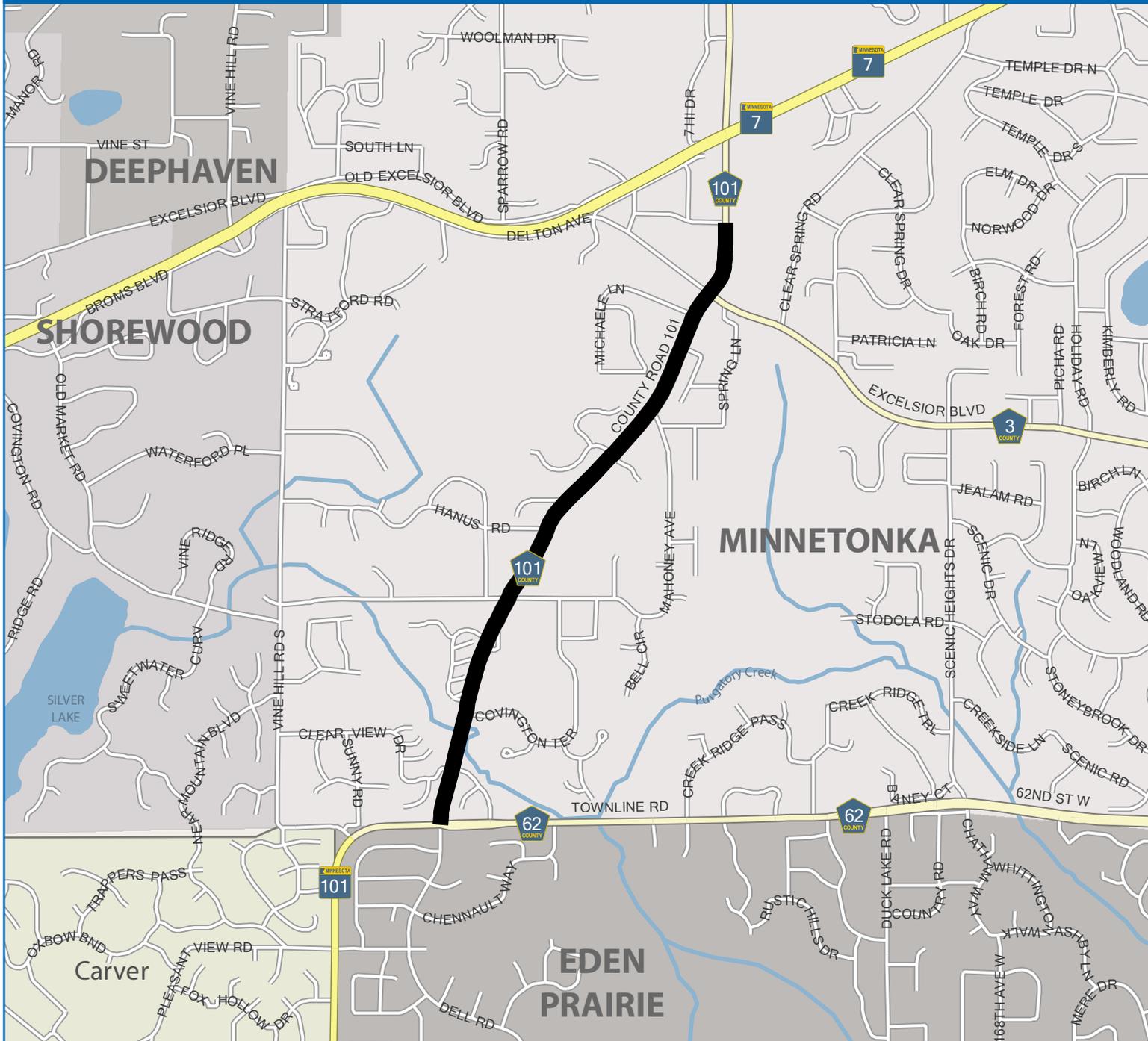
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal					7,840,000			7,840,000
State					5,176,000			5,176,000
Enterprise income								
Other					913,000			913,000
TOTAL					13,929,000			13,929,000

Project Location

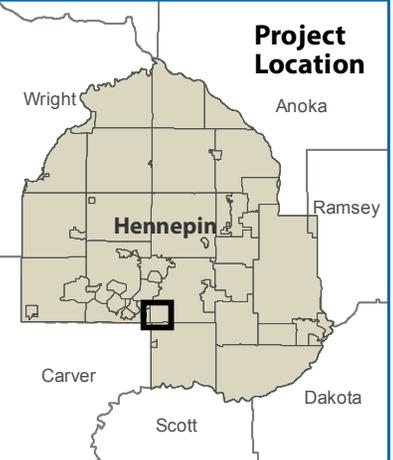
Project Number: 2991700 | CSAH 101 | Minnetonka

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 101 - Reconstruct Road from North of CSAH 62 to North of CSAH 3
Department: Transportation	Project Number: 2991700
Building:	Funding Start: 2005 Funding Complete: 2015

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

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

Project's Effect On Annual Operating Budget The project will create approximately 1.3 additional lane-miles of roadway to be maintained when the road is reconstructed to the proposed three-lane with a center left-turn lane.	Notes		Cost Breakdown	Total
	The \$13,133,000 in Other Funding Source is State Trunk Highway Turnback funds.		Land Acquisition	\$2,000,000
			Construction	\$10,033,000
			Consulting	\$2,500,000
			Furnishings/Equipment	
		Contingency		
		TOTAL	\$14,533,000	

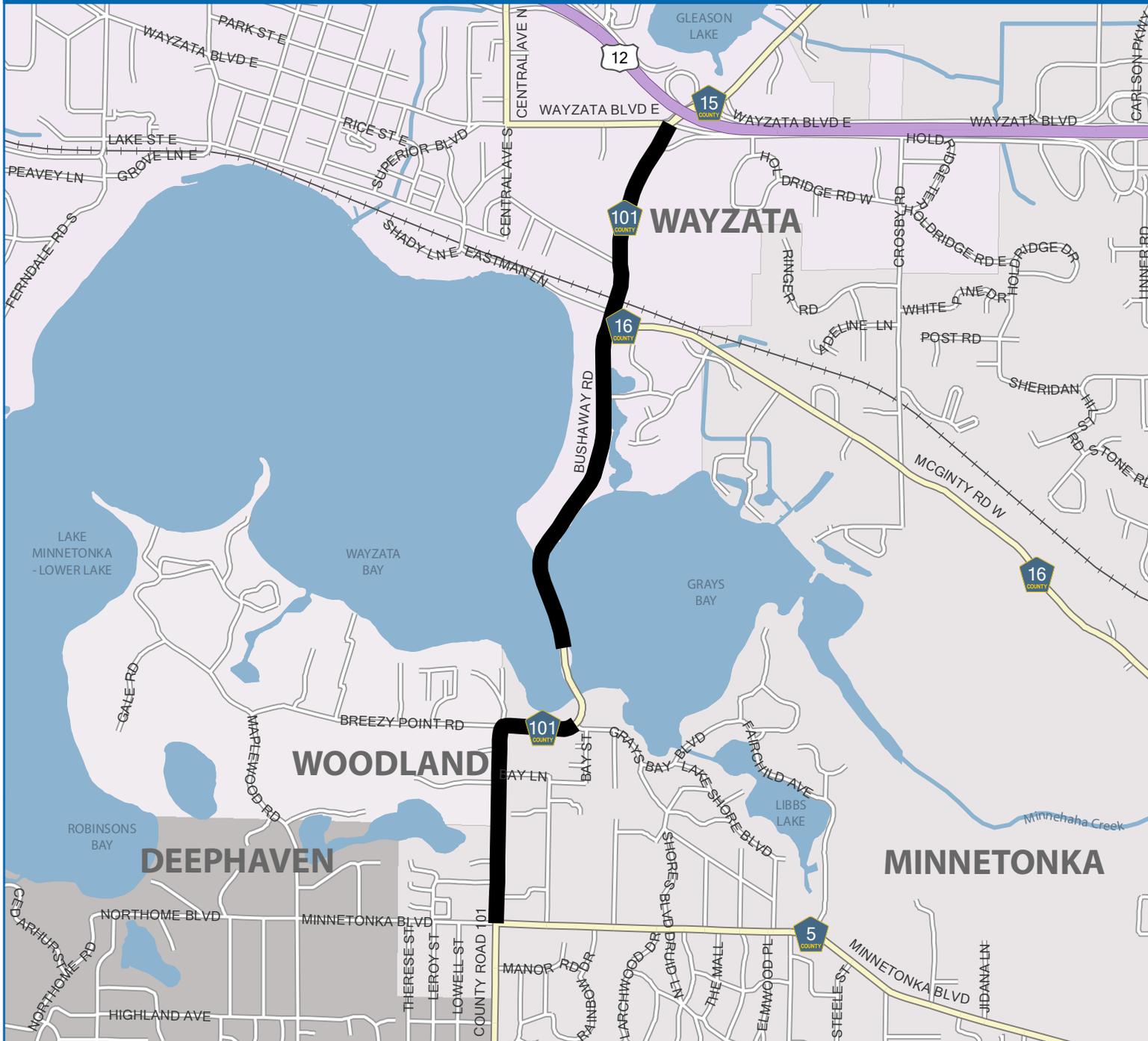
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$400,000		\$1,000,000					\$1,400,000
Enterprise income								
Other	\$4,100,000		\$9,033,000					\$13,133,000
TOTAL	\$4,500,000		\$10,033,000					\$14,533,000

Project Location

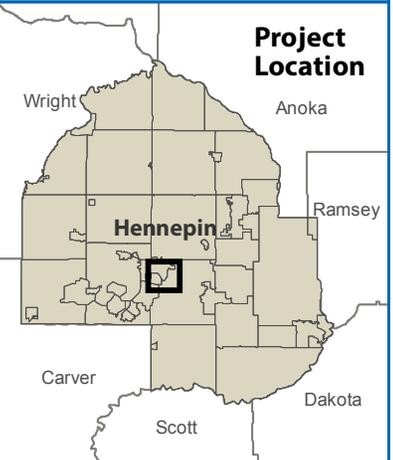
Project Number: 2993100 | CSAH 101 | Minnetonka, Wayzata, Woodland

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2012-2016 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 101 - Reconstruct Road from N of CSAH 5 to TH 12, and Replace Bridge at BNSF RR
Department: Transportation	Project Number: 2993100
Building:	Funding Start: 2005 Funding Complete: 2014

Description & Location
 The project consists of reconstructing CSAH 101 from north of CSAH 5 to TH 12 in Minnetonka, Wayzata, and Woodland. The project will exclude the recently reconstructed Gray's Bay Bridge. The intersection at CSAH 16 (McGinty Road) will be reconstructed and the bridge north of CSAH 16 over the railroad corridor will be replaced, the railroad tracks will be lowered, and retaining walls constructed. The project includes intersection geometry improvements at McGinty Road and a proposed roundabout at the Breezy Point Curve. The project will add continuous bicycle and pedestrian facilities from the south end of the project to the north end of the project.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Notes The \$43,272,000 in the State funding source is \$37,872,000 from State Trunk Highway Turnback funds and \$2,950,000 from State Aid - Regular and \$2,450,000 from State Aid - Municipal funds.	Cost Breakdown	Total
		Land Acquisition	\$5,000,000
		Construction	\$35,730,000
		Consulting	\$2,542,000
		TOTAL	\$43,272,000

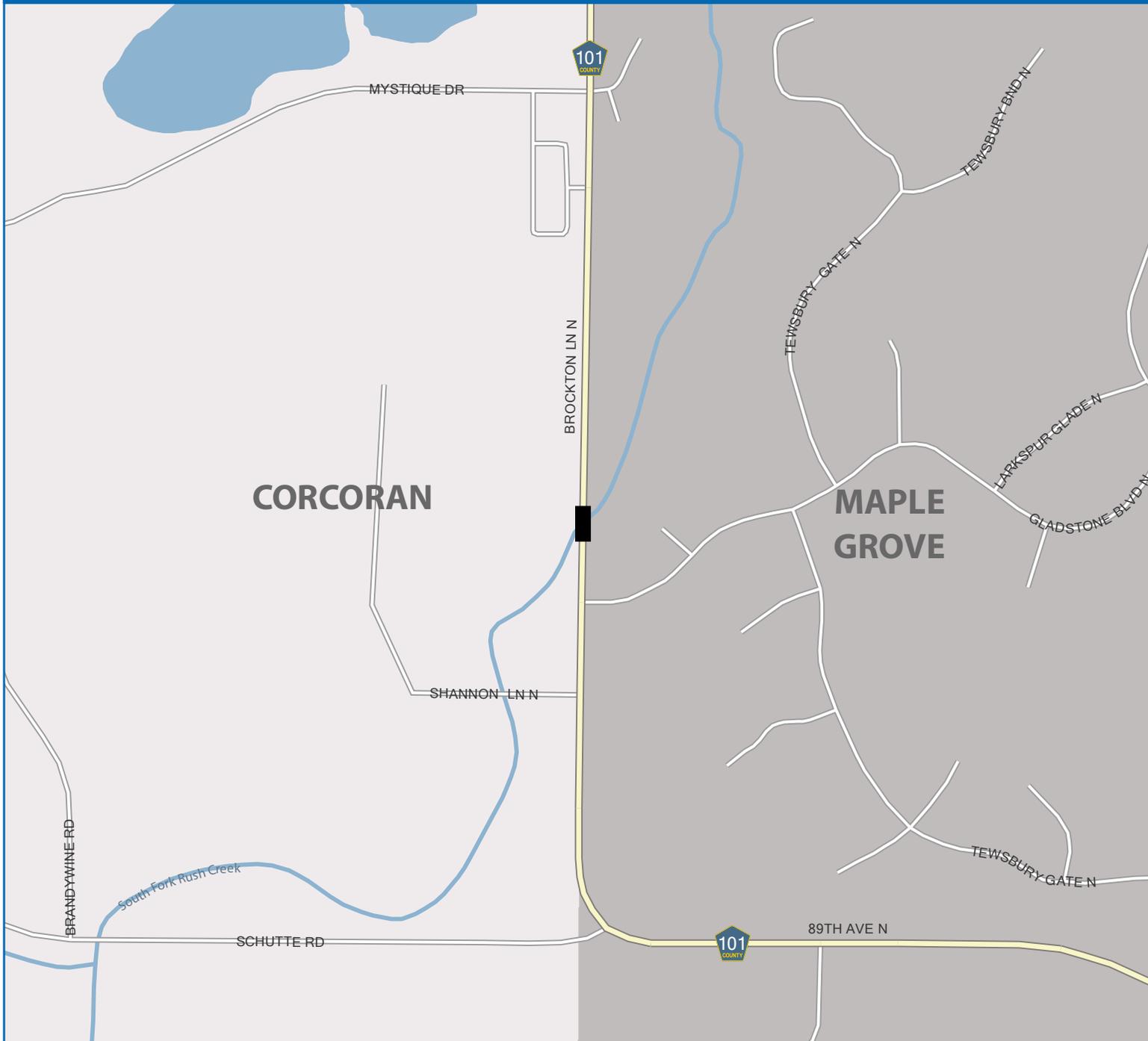
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$37,042,000	\$6,230,000						\$43,272,000
Enterprise income								
Other								
TOTAL	\$37,042,000	\$6,230,000						\$43,272,000

Project Location

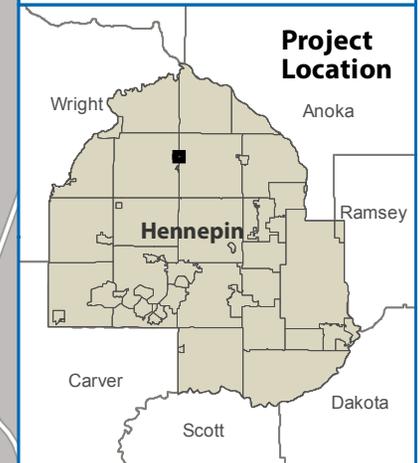
Project Number: 2110600 | CSAH 101 | Corcoran, Maple Grove

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Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 101 - Bridge 1887 over south fork of Rush Creek
Department: Transportation	Project Number: 2110600
Building:	Funding Start: 2014 Funding Complete: 2014

<p>Description & Location</p> <p>The project consists of the replacement of the existing bridge carrying CSAH 101 over the South Fork of Rush Creek; it is located south of CSAH 30 in Corcoran and Maple Grove.</p>	<p>Purpose & Justification:</p> <p>The bridge is structurally deficient and is in need of replacement. With the expected increase of traffic in the area, the bridge will be extended to accommodate the width needed for additional lanes in the future. This widening and floodplain mitigation will require additional right of way.</p>
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Project's Effect On Annual Operating Budget	Funding Source Notes	Cost Breakdown	Total
No impact to department staff or annual operating cost.	R/W has been established at this time. Funding is all county state aid.	Land Acquisition	\$300,000
		Construction	\$1,285,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$1,585,000

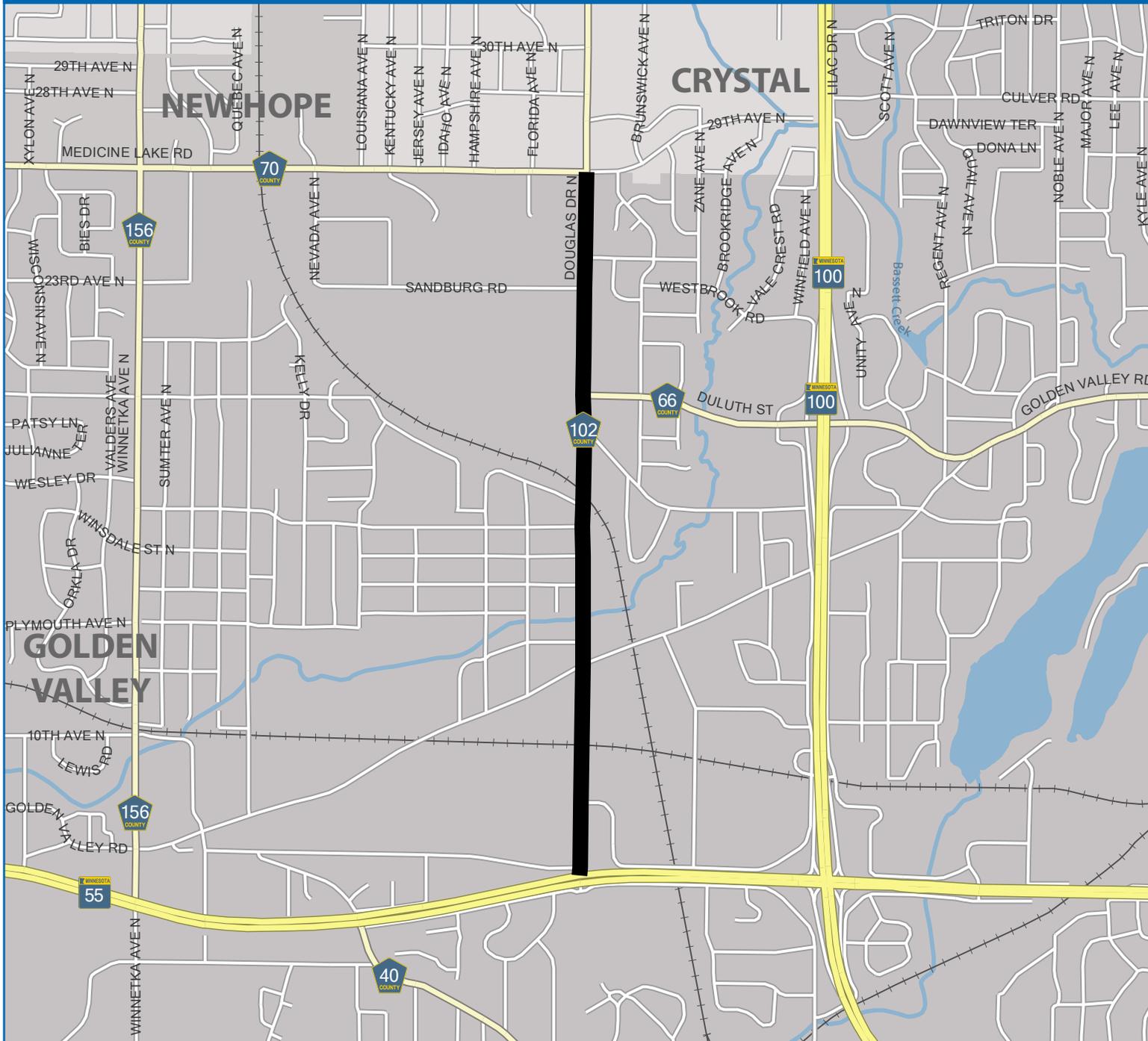
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State		\$1,585,000						\$1,585,000
Enterprise income								
Other								
TOTAL		\$1,585,000						\$1,585,000

Project Location

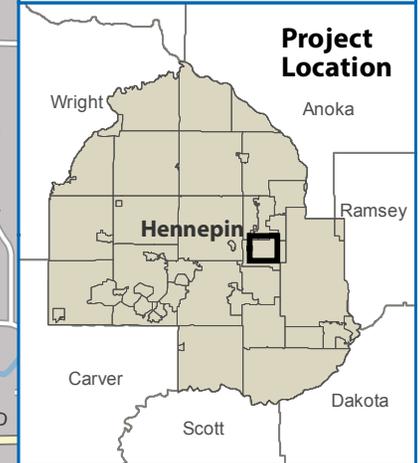
Project Number: 2100700 | CSAH 102 | Golden valley

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Hennepin County Public Works



■ Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 102 - Reconstruct Road from MNTH 55 to CSAH 70 / Participation
Department: Transportation	Project Number: 2100700
Building:	Funding Start: 2014 Funding Complete: 2018

<p>Description & Location</p> <p>The project consists of reconstructing CSAH 102 from TH 55 to CSAH 70 (Medicine Lake Road). The project will include the reconstruction of the roadway, curb and gutter, sidewalks, and the replacement of underground utilities by the city of Golden Valley. The proposed design includes on-road bike lanes on both sides of Douglas Drive.</p>	<p>Purpose & Justification:</p> <p>The roadway is structurally deficient and is in need of replacement. The portion of CSAH 102 between TH 55 and Golden Valley Road also experiences surface drainage issues that will be remedied with this project.</p>
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Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes All of the funding is County State Aid funds.	Cost Breakdown	Total
		Land Acquisition	\$2,100,000
		Construction	\$15,000,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$17,100,000

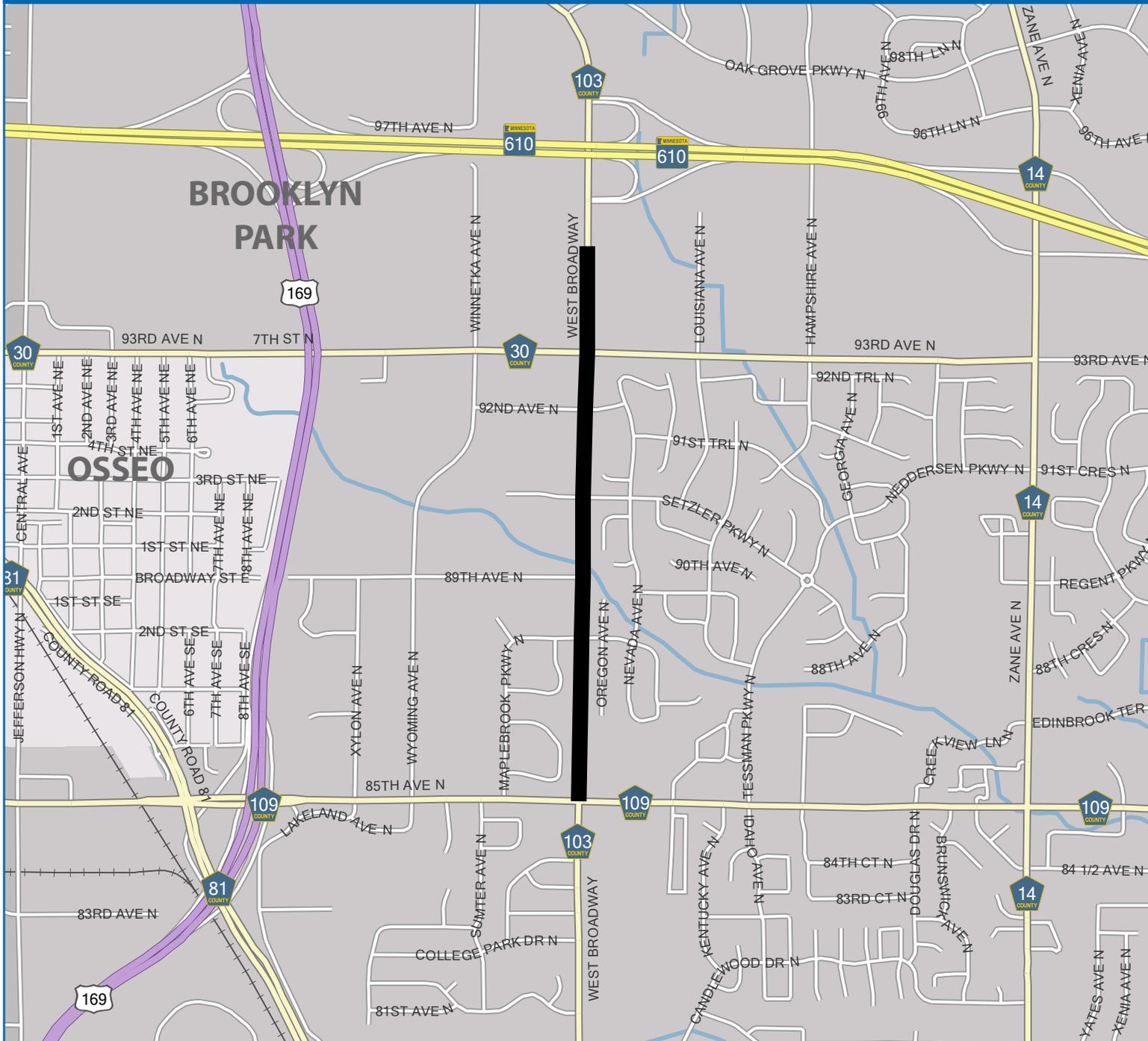
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State		\$1,000,000	\$1,100,000		\$7,500,000	\$7,500,000		\$17,100,000
Enterprise income								
Other								
TOTAL		\$1,000,000	\$1,100,000		\$7,500,000	\$7,500,000		\$17,100,000

Project Location

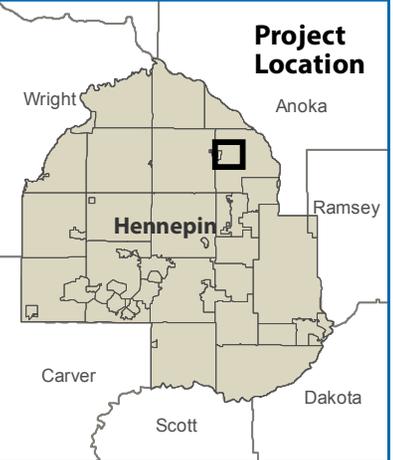
Project Number: 2923900 | CSAH 103 | Brooklyn park

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 103 - Reconstruct Road from CSAH 109 to North of CSAH 30
Department: Transportation	Project Number: 2923900
Building:	Funding Start: 2004 Funding Complete: 2015

<p>Description & Location</p> <p>The project consists of reconstructing CSAH 103 (West Broadway) as a four-lane divided roadway from 85th Avenue (CSAH 109) to north of CSAH 30 in Brooklyn Park. The north end of the county's project will match the south end of MnDOT's recently completed TH 610 project, which included work on CSAH 103. The project will reconstruct the intersection of CSAH 103 and CSAH 30 (93rd Avenue), including the installation of a permanent signal.</p>	<p>Purpose & Justification:</p> <p>The purpose of the project is to improve the condition of the pavement, to improve safety, and to increase capacity. The existing two-lane rural roadway north of 85th Avenue is deficient in structure, drainage and traffic capacity.</p>
---	---

Project's Effect On Annual Operating Budget	Funding Source Notes	Cost Breakdown	Total
The project will expand the roadway thereby creating approximately 1.6 additional lane-miles of roadway to be maintained.	The \$1,165,000 in the Other Funding Source is municipal funds. The \$1,250,000 in Bonding is County Road bonds.	Land Acquisition	\$9,000,000
		Construction	\$11,400,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$20,400,000

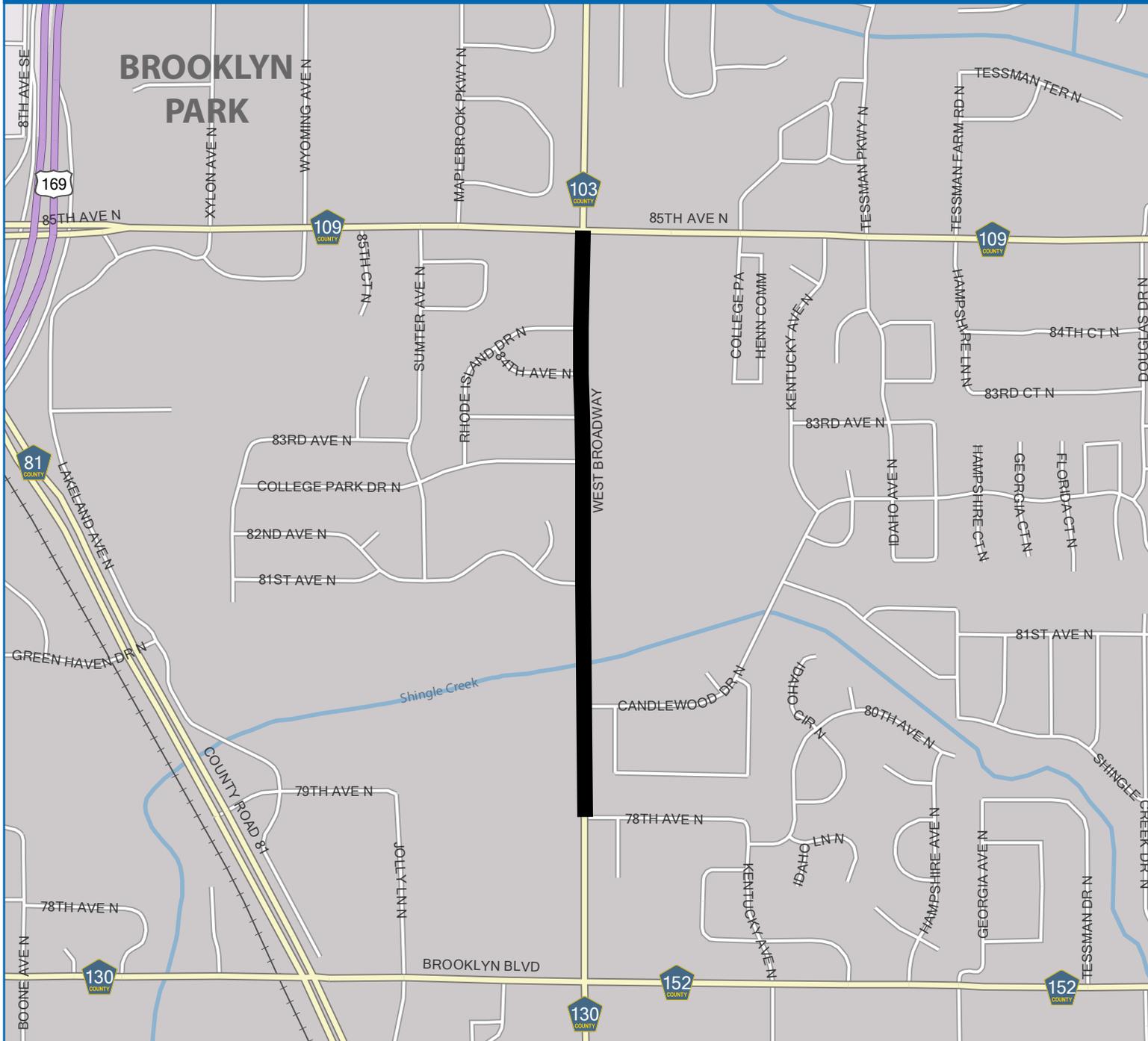
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding	\$1,250,000							\$1,250,000
Federal								
State	\$10,085,000	\$4,000,000	\$3,900,000					\$17,985,000
Enterprise income								
Other	\$1,165,000							\$1,165,000
TOTAL	\$12,500,000	\$4,000,000	\$3,900,000					\$20,400,000

Project Location

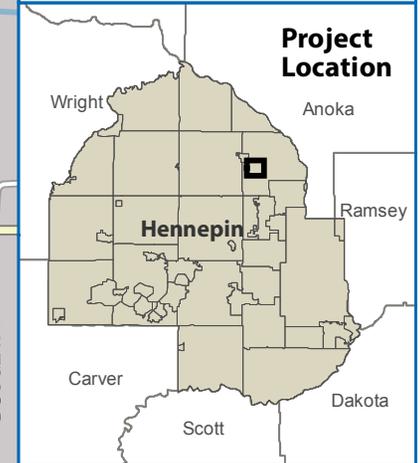
Project Number: 2051400 | CSAH 103 | Brooklyn Park

Transportation

Hennepin County Public Works



Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 103 - Reconstruct West Broadway from South of Candlewood Drive to 85th Avenue
Department: Transportation	Project Number: 2051400
Building:	Funding Start: 2010 Funding Complete: 2014

Description & Location The project consists of reconstructing CSAH 103 (West Broadway) as a four-lane divided roadway from south of Candlewood Drive to CSAH 109 (85th Avenue N) in Brooklyn Park. The project will include signalization of the intersections of CSAH 103 at Candlewood Drive and at College Park Drive.	Purpose & Justification: The purpose of the project is to improve safety and the condition of the pavement. The intersection at Candlewood Drive ranks high against other intersections within the county for the need to be signalized.
---	--

Project's Effect On Annual Operating Budget No effect to department staff or annual operating cost.	Source Funding Notes The \$2,772,000 in the Other Funding Source is municipal funds.	Cost Breakdown	Total
		Land Acquisition	\$5,500,000
		Construction	\$8,580,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$14,080,000

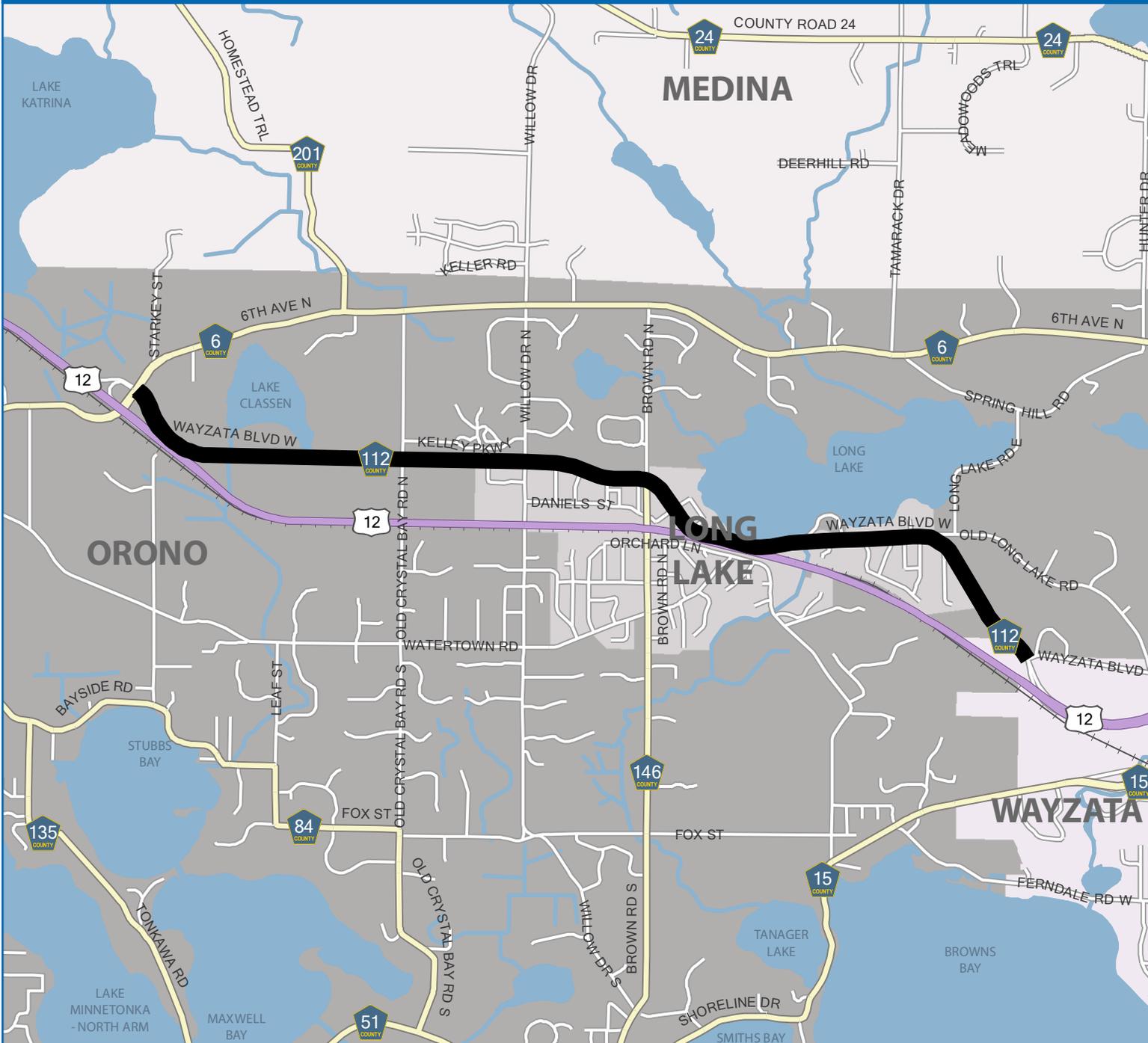
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$8,728,000	\$2,580,000						\$11,308,000
Enterprise income								
Other	\$2,772,000							\$2,772,000
TOTAL	\$11,500,000	\$2,580,000						\$14,080,000

Project Location

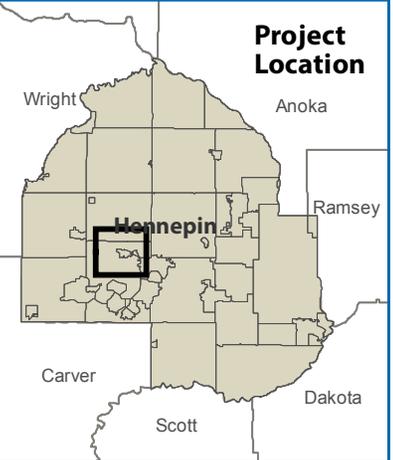
Project Number: 2091100 | CSAH 112 | Long Lake, Orono

Transportation

Hennepin County Public Works



Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 112 - Reconstruct Road from CSAH 6 to Wayzata Boulevard
Department: Transportation	Project Number: 2091100
Building:	Funding Start: 2010 Funding Complete: Beyond 2018

Description & Location
The project consists of reconstructing CSAH 112 (Turnback of TH 12 from MnDOT) as a two lane/three lane roadway in Long Lake and Orono depending on location along the approximate 4.2 mile corridor.

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

Project's Effect On Annual Operating Budget This project may create additional lane-miles to be maintained depending on the section developed during the design process.	Notes Of the \$46,670,000 in State Aid Funding, \$25,500,000 is State Trunk Highway Turnback funds. The remaining State Aid funds consists of \$18,170,000 from State Aid - Regular and \$3,000,000 from State Aid - Municipal funds.	Cost Breakdown	Total
		Land Acquisition	\$5,000,000
		Construction	\$35,670,000
		Consulting	\$6,000,000
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$46,670,000

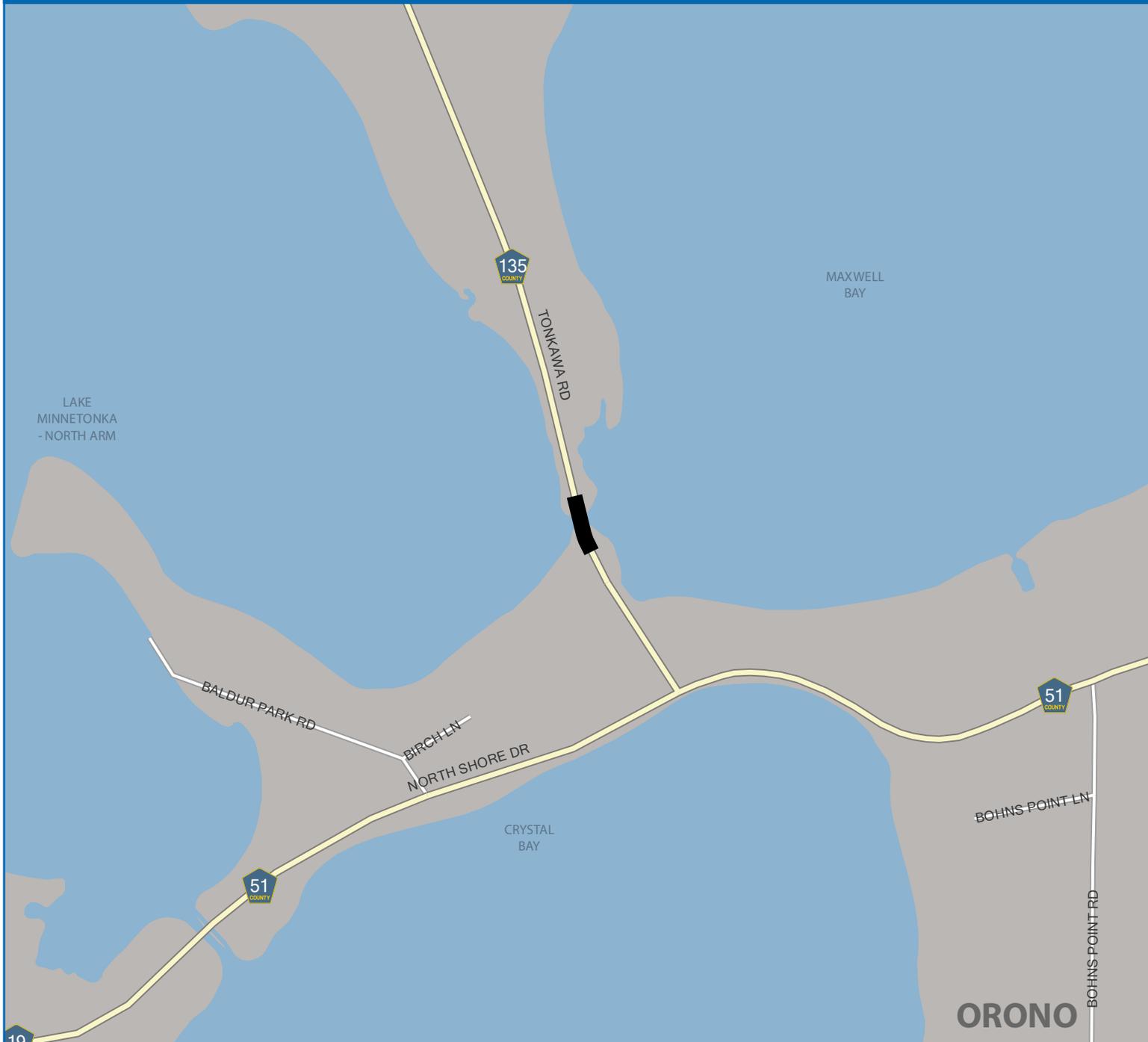
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$3,000,000	\$3,000,000			\$5,000,000	\$18,000,000	\$17,670,000	\$46,670,000
Enterprise income								
Other								
TOTAL	\$3,000,000	\$3,000,000			\$5,000,000	\$18,000,000	\$17,670,000	\$46,670,000

Project Location

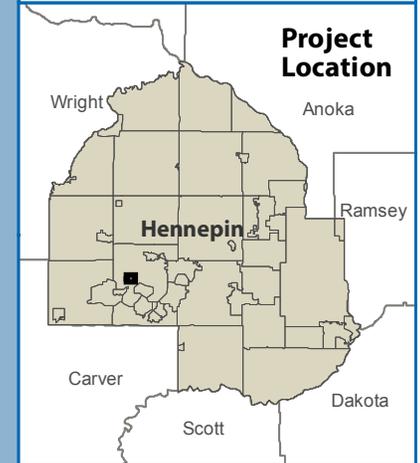
Project Number: 2100800 | CSAH 135 | Orono

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 135 - Replace bridge 90621 700' N of CSAH 51
Department: Transportation	Project Number: 2100800
Building:	Funding Start: 2014 Funding Complete: 2015

Description & Location
The project consists of replacement of the existing bridge over Maxwell Bay in the City of Orono.

Purpose & Justification:
The bridge is structurally deficient and is in need of replacement; the sufficiency rating was 29.5 in 2010. Additionally, the bridge has no accommodations for pedestrians.

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Notes The funding for the project is \$792,000 Federal Aid, \$589,000 County State Aid, and \$519,000 Bridge Bonds.	Cost Breakdown	Total
		Land Acquisition	\$50,000
		Construction	\$1,830,000
		Consulting	\$20,000
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$1,900,000

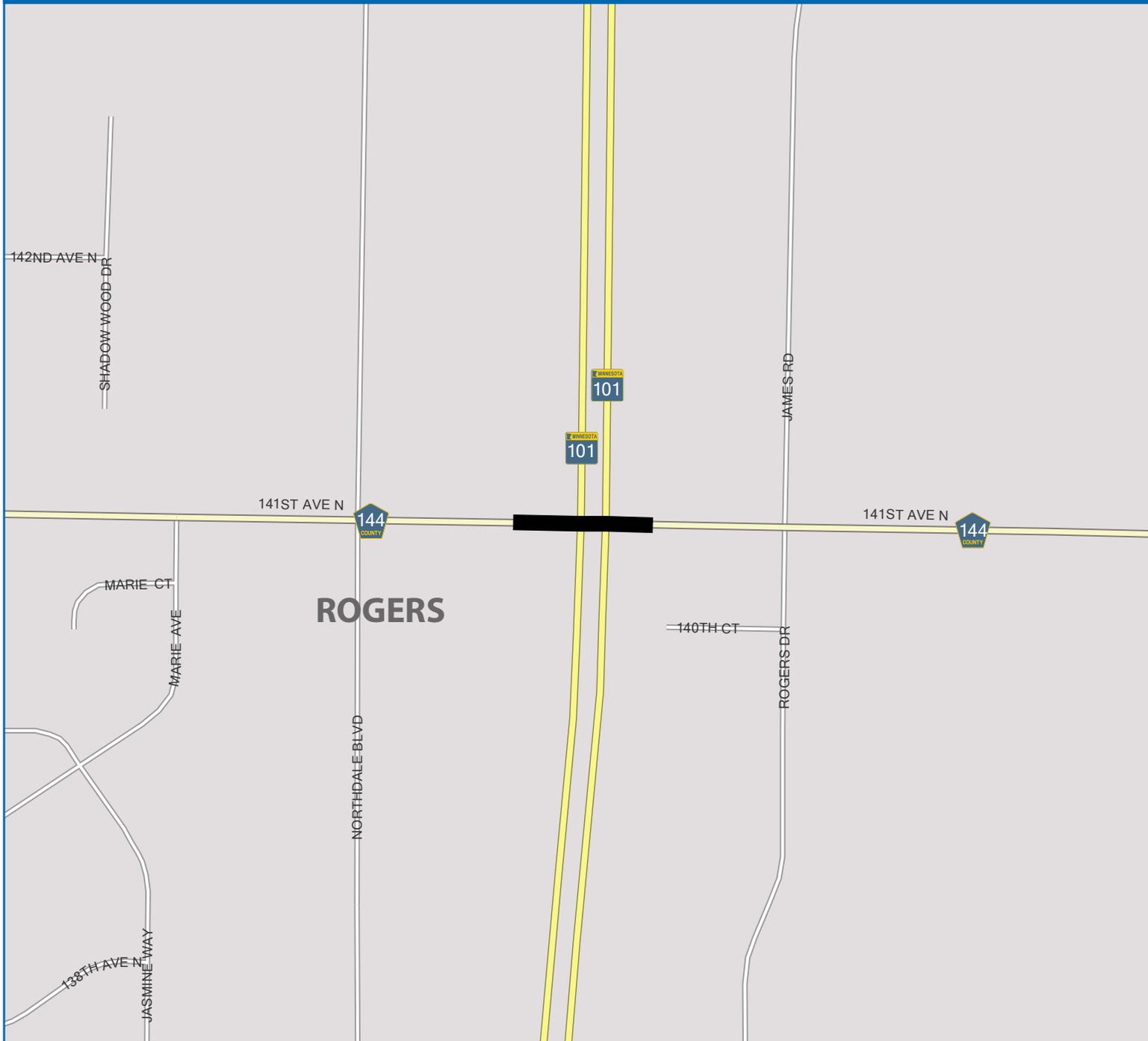
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal			\$792,000					\$792,000
State		\$70,000	\$519,000					\$589,000
Enterprise income								
Other			\$519,000					\$519,000
TOTAL		\$70,000	\$1,830,000					\$1,900,000

Project Location

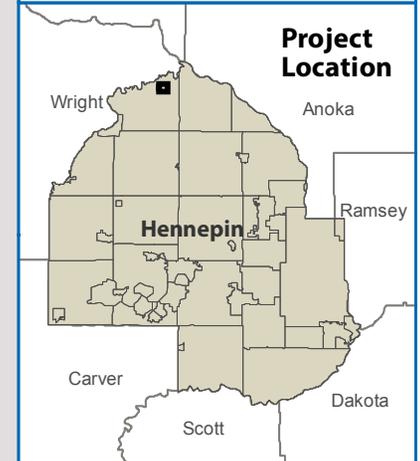
Project Number: 2111100 | CSAH 144 | Rogers

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program:	Public Works	Project Name:	CSAH 144 - Participation in construction of an interchange at TH 101 and CSAH 144 in Rogers.		
Department:	Transportation	Project Number:	2111100		
Building:		Funding Start:	2012	Funding Complete:	2014

Description & Location
The project is a participation with the State for the construction of an interchange at the junction of TH 101 and CSAH 144 in Rogers.

Purpose & Justification:
The purpose of this project is to provide an interchange at the intersection of TH 101 and CSAH 144, thus eliminating the at-grade intersection and enhancing the freeway segment of TH 101 between Rogers and TH 169 in Elk River.

Project's Effect On Annual Operating Budget There will be no impact to department staff or annual operating cost.	Notes The Hennepin State Aid funding participating for this projects consists of \$1,000,000 from State Aid - Regular and \$1,000,000 from State Aid - Municipal funds.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$2,000,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$2,000,000

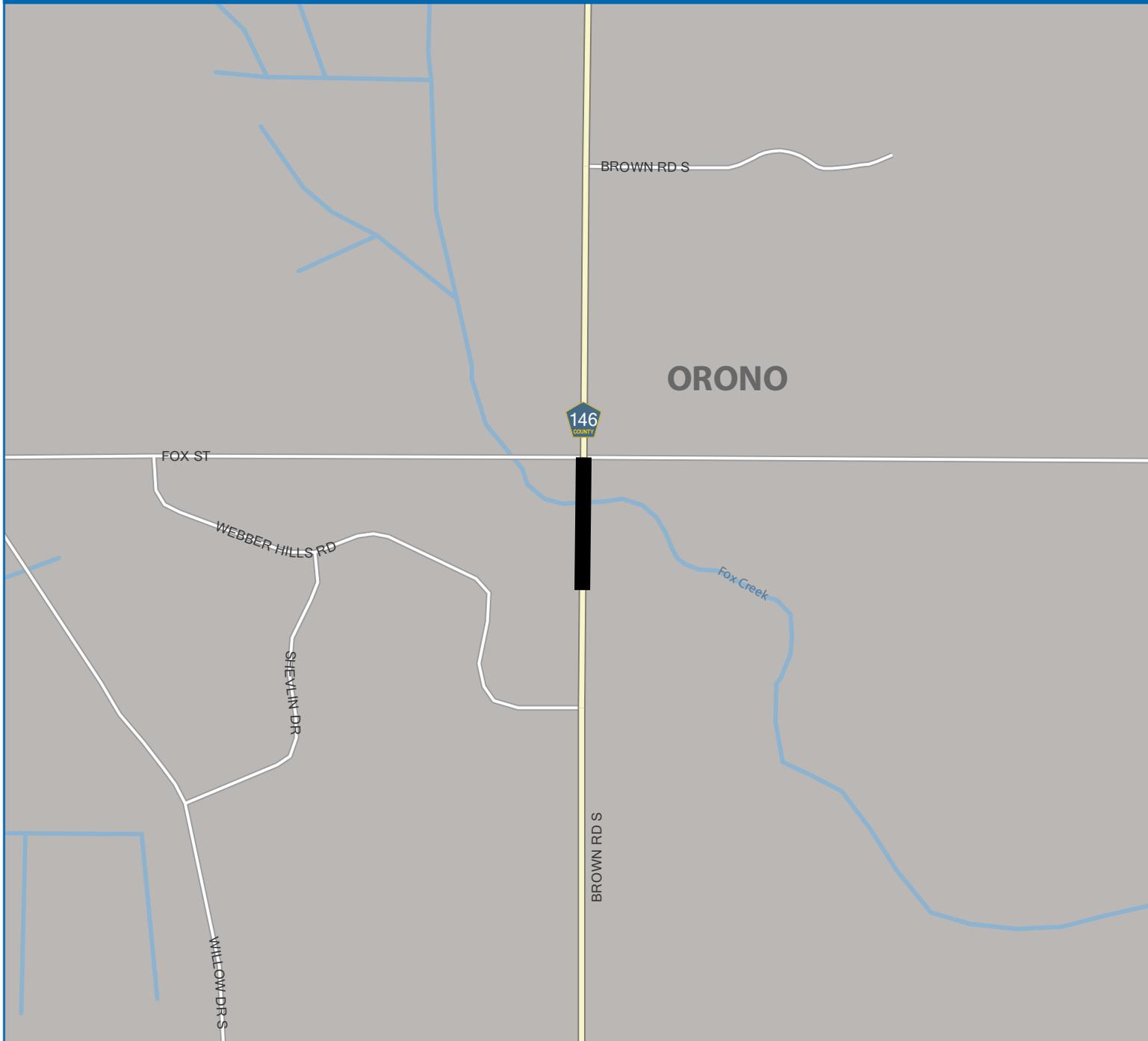
Funding Source	Prior	Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax									
Bonding									
Federal									
State		\$1,000,000	\$1,000,000						\$2,000,000
Enterprise income									
Other									
TOTAL		\$1,000,000	\$1,000,000						\$2,000,000

Project Location

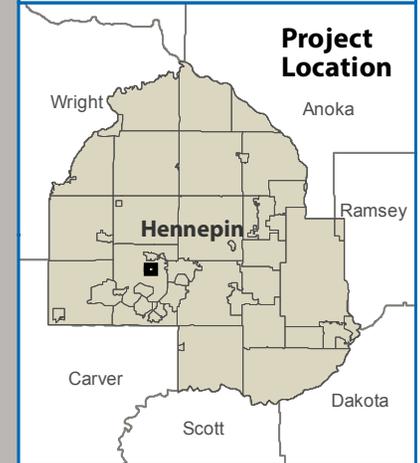
Project Number: 2111500 | CSAH 146 | Orono

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 146 - Bridge 90622 over Long Lake Creek south of Fox Street.
Department: Transportation	Project Number: 2111500
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location The project consists of replacement of the existing bridge over Long Lake Creek, south of Fox Street, in the City of Orono.	Purpose & Justification: The bridge is structurally deficient and is in need of replacement; The sufficiency rating was 49.0 in 2010. Additionally, the bridge has no accommodations for pedestrians.
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Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes The funding for the project is \$400,000 Federal Aid, \$300,000 State Aid, and \$300,000 Bridge Bonds.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,000,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,000,000

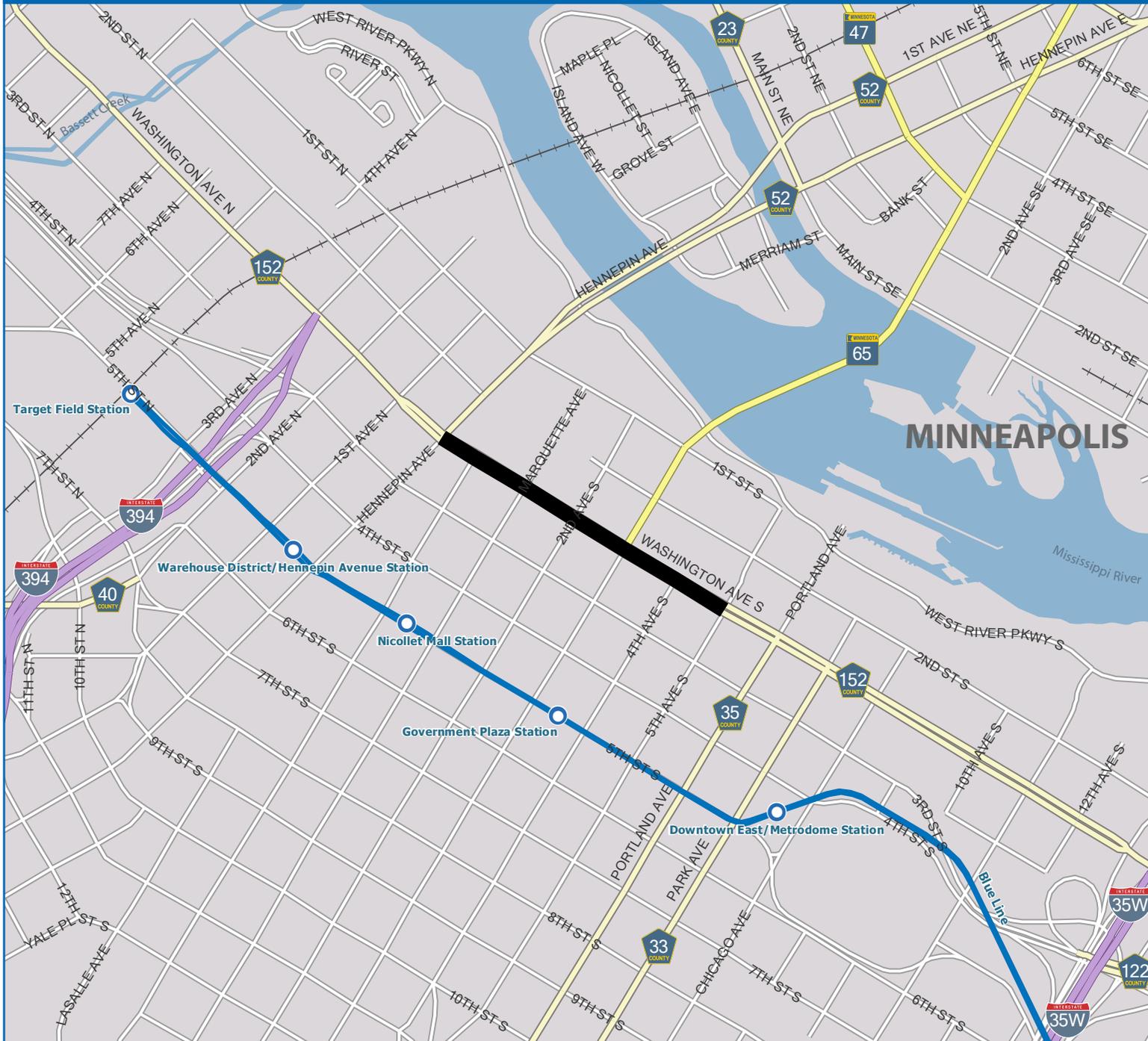
Funding Source	Previous Appropriations	2014 Estimate	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal				\$448,000				\$448,000
State				\$276,000				\$276,000
Enterprise income								
Other				\$276,000				\$276,000
TOTAL				\$1,000,000				\$1,000,000

Project Location

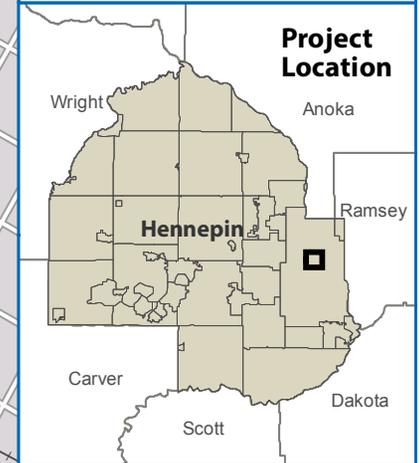
Project Number: 2984000 | CSAH 152 | Minneapolis

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 152 - Reconstruct Washington Avenue from Hennepin Avenue to 5th Avenue South
Department: Transportation	Project Number: 2984000
Building:	Funding Start: 2009 Funding Complete: 2015
Description & Location This project consists of reconstructing CSAH 152 (Washington Avenue South) from 5th Avenue South to CSAH 52 (Hennepin Avenue) in Minneapolis.	Purpose & Justification: This purpose of the project is to improve the condition of the pavement, make improvements to the pedestrian realm, and provide complete streets elements.

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes The \$9,060,000 in the Other Funding Source is State Trunk Highway Turnback funds.	Cost Breakdown	Total
		Land Acquisition	\$500,000
		Construction	\$8,820,000
		Consulting	\$1,350,000
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$10,670,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$700,000		\$910,000					\$1,610,000
Enterprise income								
Other	\$8,150,000		\$910,000					\$9,060,000
TOTAL	\$8,850,000		\$1,820,000					\$10,670,000

Project Location

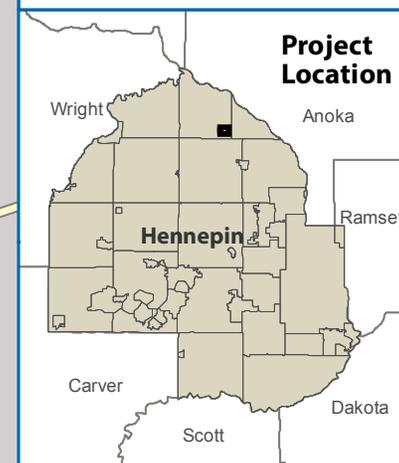
Project Number: 2040800 | CSAH 202 | Dayton

▶ Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: County Road 202 - Replace Bridge 8081 at Elm Creek
Department: Transportation	Project Number: 2040800
Building:	Funding Start: 2007 Funding Complete: Beyond 2018

<p>Description & Location</p> <p>The project consists of replacing the bridge carrying County Road 202 (Elm Creek Road) over Elm Creek within the Elm Creek Park Reserve. The project is located on County Road 202 to the west of Goose Lake Road in Dayton.</p>	<p>Purpose & Justification:</p> <p>The Three Rivers Park District has closed former CR 202 to the north of Elm Creek Road. This road improvement project is one of several improvements related to the jurisdictional transfers in the area.</p>
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<p>Project's Effect On Annual Operating Budget</p> <p>No impact to department staff or annual operating cost.</p>	<p>Funding Source Notes</p> <p>The \$150,000 in Bonding Funding Source is County Road Bonds, and the \$150,000 in Other Funding Source is Municipal State Aid funds.</p>	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,750,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,750,000

Funding Source	Prior Appropriations	2014 Estimate	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax							\$1,450,000	\$1,450,000
Bonding	\$150,000							\$150,000
Federal								
State								
Enterprise income								
Other	\$150,000							\$150,000
TOTAL	\$300,000						\$1,450,000	\$1,750,000

Project Location

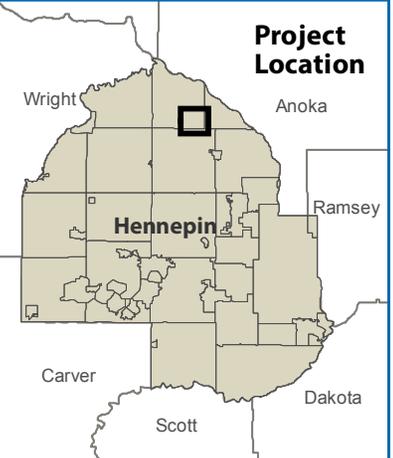
Project Number: 2071600 | CSAH 202 | Dayton

► Transportation

Hennepin County Public Works



■ Project Location



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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: County Road 202 - Reconstruct the road from CSAH 121 to Goose Lake Road
Department: Transportation	Project Number: 2071600
Building:	Funding Start: Beyond 2018 Funding Complete: Beyond 2018

Description & Location This project, located in the city of Dayton, includes reconstructing the approximately 2.5 miles of County Road 202 (Elm Creek Road) between CSAH 121 (Fernbrook Lane) and Goose Lake Road. Approximately 1.24 miles of this project falls within the Three Rivers Park District's Elm Creek Park Reserve.	Purpose & Justification: This project is the final phase of an agreement between Hennepin County, Dayton, Champlin, and the Three Rivers Park District regarding the relocation of CR 202 through the Elm Creek Park Reserve.
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Project's Effect On Annual Operating Budget Paving of this road will reduce annual maintenance cost associated with a gravel road.	Funding Source Notes This project is not eligible for State Aid.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$8,000,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$8,000,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax							\$8,000,000	\$8,000,000
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL							\$8,000,000	\$8,000,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Bikeway Development Participation
Department: Transportation	Project Number: 2999957
Building:	Funding Start: 2011 Funding Complete: 2018

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

Purpose & Justification:
This budget line item provides funding for county cost participation in construction of bikeways designated on the county bicycle transportation system plan. The purpose is to provide bicycle facilities so that bicycles continue to become a safe, convenient means of transportation.

Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 50% of the bikeway's eligible costs (\$100,000 maximum, or \$20,000 maximum for feasibility studies).

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,950,752
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,950,752

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$450,752	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,950,752
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL	\$450,752	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,950,752

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Bikeway Program - Discretionary
Department: Transportation	Project Number: 2999958
Building:	Funding Start: 2014 Funding Complete: 2018

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

Purpose & Justification:
This budget line item provides funding for county cost participation in construction of bikeways designated as gaps on the county bicycle transportation system plan. The purpose is to provide bicycle facilities so that bicycles continue to become a safe, convenient means of transportation.

Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 50% of the bikeway's eligible costs (\$100,000 maximum).

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,733,625
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,733,625

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$133,625	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,633,625
Bonding	\$100,000							\$100,000
Federal								
State								
Enterprise income								
Other								
TOTAL	\$233,625	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,733,625

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Consultant Services - Miscellaneous
Department: Transportation	Project Number: 2999950
Building:	Funding Start: 2011 Funding Complete: 2018

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

Purpose & Justification:
The purpose is to provide funding for hiring consultants in conjunction with the development and design of projects.

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes Per Resolution 13-0081, transfer \$1,000,000 in State Aid to project CSAH 5 - Franklin Ave Bridge over Mississippi River (2070500).	Cost Breakdown	Total
		Land Acquisition	
		Construction	
		Consulting	\$4,426,147
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$4,426,147

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$135,991	\$15,000	\$120,000	\$180,000	\$180,000	\$180,000		\$810,991
Bonding								
Federal								
State	\$745,156	\$750,000	\$500,000	\$540,000	\$540,000	\$540,000		\$3,615,156
Enterprise income								
Other								
TOTAL	\$881,147	\$765,000	\$620,000	\$720,000	\$720,000	\$720,000		\$4,426,147

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Hardship Right-of-Way Acquisition
Department: Transportation	Project Number: 2999960
Building:	Funding Start: 2011 Funding Complete: 2018

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	\$85,000
		Construction	\$181,353
		TOTAL	\$266,353

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$116,353	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$266,353
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL	\$116,353	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$266,353

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Maple Grove Right-of-Way Acquisition Reimbursement(CP 9635)
Department: Transportation	Project Number: 2999961
Building:	Funding Start: 2003 Funding Complete: Beyond 2018

Description & Location
 The City of Maple Grove constructed a four lane divided road along 77th Avenue between Hemlock Lane (CSAH 61) and TH 169. The new road replaced a temporary road through what is known as the Gravel Mining Area.

Purpose & Justification:
 The county budgeted for \$500,000 participation in the construction of the new roadway via the 2000 Capital Budget (project 130/9635). Maple Grove acquired the right-of-way for the project at its expense of \$2,373,113 so that the project could proceed. The county's normal cost participation in projects is 50% of the right-of-way expense. This item is included in the 2014-2018 Capital Improvement Program to reimburse the City of Maple Grove for the right-of-way expense that the county would have normally incurred.

 In accord with Resolution 01-10-659 adopted by the County Board on October 2, 2001, the county sought an increase in its County State Aid apportionment for the right-of-way acquisition costs of the project. To the extent the county receives an increase in its apportionment, the county is to make annual payments to Maple Grove over a 25 year period that began in 2003.

 As detailed in the Request for Board Action accompanying County Board Resolution 01-10-659, the anticipated increase in State-Aid apportionment that would be returned to Maple Grove may total approximately \$1,275,000. Thus the amount remaining to be reimbursed to Maple Grove 'beyond 2018' is approximately \$550,000 (\$1,275,000 minus cumulative payments through 2018).

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	\$116,381
		Construction	\$775,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$891,381

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$116,381	\$45,000	\$60,000	\$40,000	\$40,000	\$40,000	\$550,000	\$891,381
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL	\$116,381	\$45,000	\$60,000	\$40,000	\$40,000	\$40,000	\$550,000	\$891,381

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Minneapolis Signal Participation
Department: Transportation	Project Number: 2999952
Building:	Funding Start: 2011 Funding Complete: 2018

Description & Location
This budget line item provides funding for upgrading or installing new traffic signals on various county roadways in Minneapolis.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,586,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,586,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$43,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		\$193,000
Bonding								
Federal								
State	\$168,000	\$245,000	\$245,000	\$245,000	\$245,000	\$245,000		\$1,393,000
Enterprise income								
Other								
TOTAL	\$211,000	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000		\$1,586,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - MnDOT Signal Participation
Department: Transportation	Project Number: 2999953
Building:	Funding Start: 2011 Funding Complete: 2018

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,337,780
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,337,780

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$30,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$80,000
Bonding								
Federal								
State	\$557,780	\$140,000	\$140,000	\$140,000	\$140,000	\$140,000		\$1,257,780
Enterprise income								
Other								
TOTAL	\$587,780	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000		\$1,337,780

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Miscellaneous Structure Repair
Department: Transportation	Project Number: 2999954
Building:	Funding Start: 2011 Funding Complete: 2018

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$424,500
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$424,500

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$74,500	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$424,500
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL	\$74,500	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		\$424,500

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Pavement Preservation Plus
Department: Transportation	Project Number: 2999967
Building:	Funding Start: 2013 Funding Complete: 2018

Description & Location
 This budget line item provides funding for investments in infrastructure that is needed to enhance the safety and mobility for all modes of travel. Funded elements could include items such as bump outs, island medians, signage, and accessibility elements (e.g. pedestrian ramps).

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes Per Resolution 13-0444, \$191,000 in Prior Appropriations be granted from Pavement Preservation Plus to the Housing and Redevelopment Authority to support a Transit Oriented Development grant for the Cedar-Riverside Central Light Rail Transit and Franklin Hiawatha Light Rail Transit Station Area Public Realm Improvements project.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,809,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,809,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$309,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,809,000
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL	\$309,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000		\$1,809,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Pedestrian Ramps
Department: Transportation	Project Number: 2999965
Building:	Funding Start: 2011 Funding Complete: 2018

<p>Description & Location</p> <p>This budget line item provides funding for the county's effort to construct ADA-Compliant curb ramps at intersections corners countywide.</p>	<p>Purpose & Justification:</p> <p>The purpose of this funding is to provide ADA-compliant pedestrian curb ramps as part of the department's efforts in ADA compliance.</p>
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<p>Project's Effect On Annual Operating Budget</p> <p>No impact to department staff or annual operating cost.</p>	<p>Funding Source Notes</p>	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$3,950,465
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$3,950,465

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$950,465	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,950,465
Enterprise income								
Other								
TOTAL	\$950,465	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000		\$3,950,465

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Railroad Crossing Participation
Department: Transportation	Project Number: 2999956
Building:	Funding Start: 2011 Funding Complete: 2018

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes Per Resolution 13-0319, that \$40,000 in Property Taxes be transferred from Railroad Crossing Participation to CSAH 57 Humboldt at CP Rail Crossing (2131600).	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$150,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$150,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State	\$18,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$143,000
Enterprise income								
Other	\$7,000							\$7,000
TOTAL	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000		\$150,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Roadside Enhancement Partnership Program
Department: Transportation	Project Number: 2999962
Building:	Funding Start: 2011 Funding Complete: 2018

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes Per Resolution 13-0444, \$256,500 in Property Tax Prior Appropriations be granted from Roadside Enhancement Partnership Program to the Housing and Redevelopment Authority to support a Transit Oriented Development grant for the Cedar-Riverside Central Light Rail Transit and Franklin Hiawatha Light Rail Transit Station Area Public Realm Improvements project.	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency TOTAL	 \$6,625,857

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$1,056,500	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$6,056,500
Bonding	\$569,357							\$569,357
Federal								
State								
Enterprise income								
Other								
TOTAL	\$1,625,857	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$6,625,857

HENNEPIN COUNTY MINNESOTA	2014 CAPITAL BUDGET AND 2014-2018 CAPITAL IMPROVEMENT PLAN
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Major Program: Public Works Department: Transportation Building:	Project Name: CSAH Various - Sidewalk Participation Project Number: 2999966 Funding Start: 2011 Funding Complete: 2018
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Description & Location This budget line item provides funding for the county's participation in the cost of sidewalk improvements countywide.	Purpose & Justification: This budget line item provides funding for the county's participation in the cost of sidewalk improvements countywide. The purpose is to fund installation or replacement of sidewalks, in an effort to support Complete Streets and ADA compliance. Annually, the county solicits project requests from municipalities and regional park districts. The county's normal cost participation on projects is up to 25% of the sidewalk related eligible costs (\$50,000 maximum).
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Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency	\$1,073,489
		TOTAL	\$1,073,489

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$73,489	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,073,489
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL	\$73,489	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,073,489

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: Southwest LRT Partnership Participation
Department: Transportation	Project Number: 2999968
Building:	Funding Start: 2016 Funding Complete: 2017

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$2,000,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$2,000,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding				\$1,000,000	\$1,000,000			\$2,000,000
Federal								
State								
Enterprise income								
Other								
TOTAL				\$1,000,000	\$1,000,000			\$2,000,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH Various - Surface Water Management
Department: Transportation	Project Number: 2999955
Building:	Funding Start: 2011 Funding Complete: 2018

Description & Location
 This budget line item provides funding for cost participation in the construction of storm sewers in conjunction with municipal sewer construction and provides for repair or replacement of county-owned drainage facilities. The county annually programs funds to accommodate requests from municipalities throughout the county.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency	\$495,000
		TOTAL	\$495,000

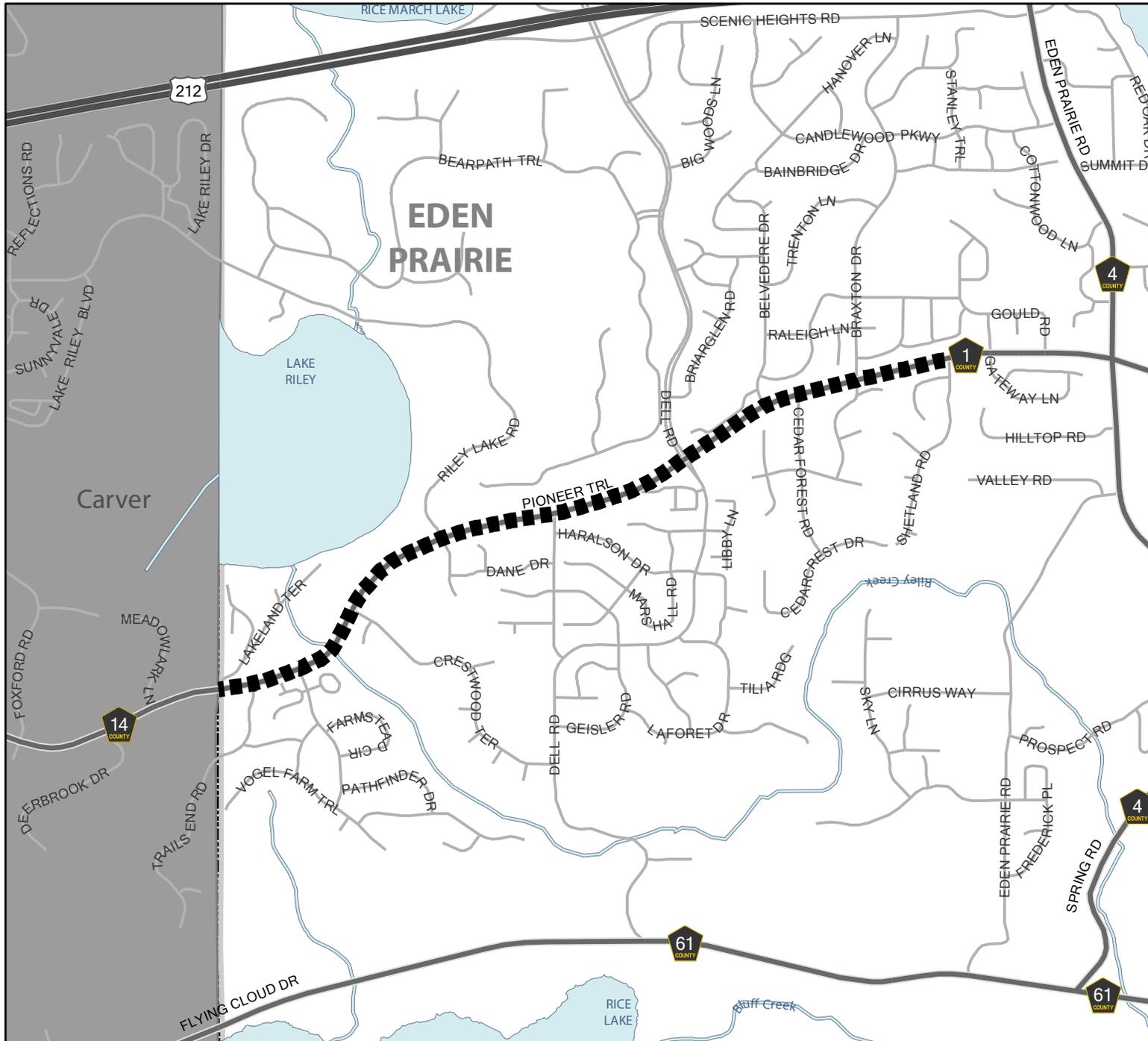
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax	\$80,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$280,000
Bonding								
Federal								
State	\$215,000							\$215,000
Enterprise income								
Other								
TOTAL	\$295,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000		\$495,000

Project Location

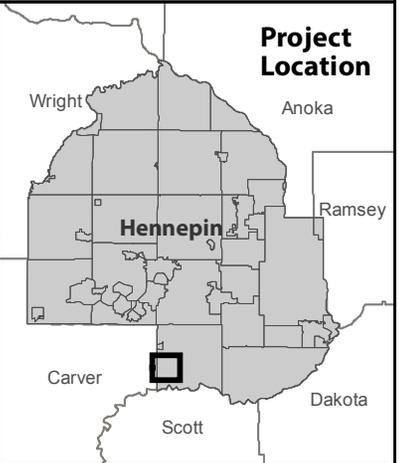
Project Number: 2962000 | CSAH 1 | Eden Prairie

► Transportation

Hennepin County Public Works



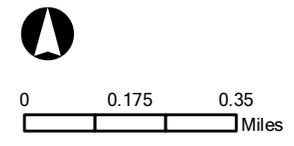
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 1 - Reconstruct Road from W County Line to W of Shetland Road
Department: Transportation	Project Number: 2962000
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location The project consists of reconstructing CSAH 1 (Pioneer Trail) as a four-lane road from the west county line to west of Shetland Road in Eden Prairie.	Purpose & Justification: The purpose of the project is to improve the condition of the pavement and to increase capacity. The project is in an area undergoing rapid development and has been requested by Eden Prairie.
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Project's Effect On Annual Operating Budget The project will expand the roadway from two lanes to four, thereby creating approximately 4.2 additional lane-miles of roadway to be maintained.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency TOTAL	 \$12,516,000

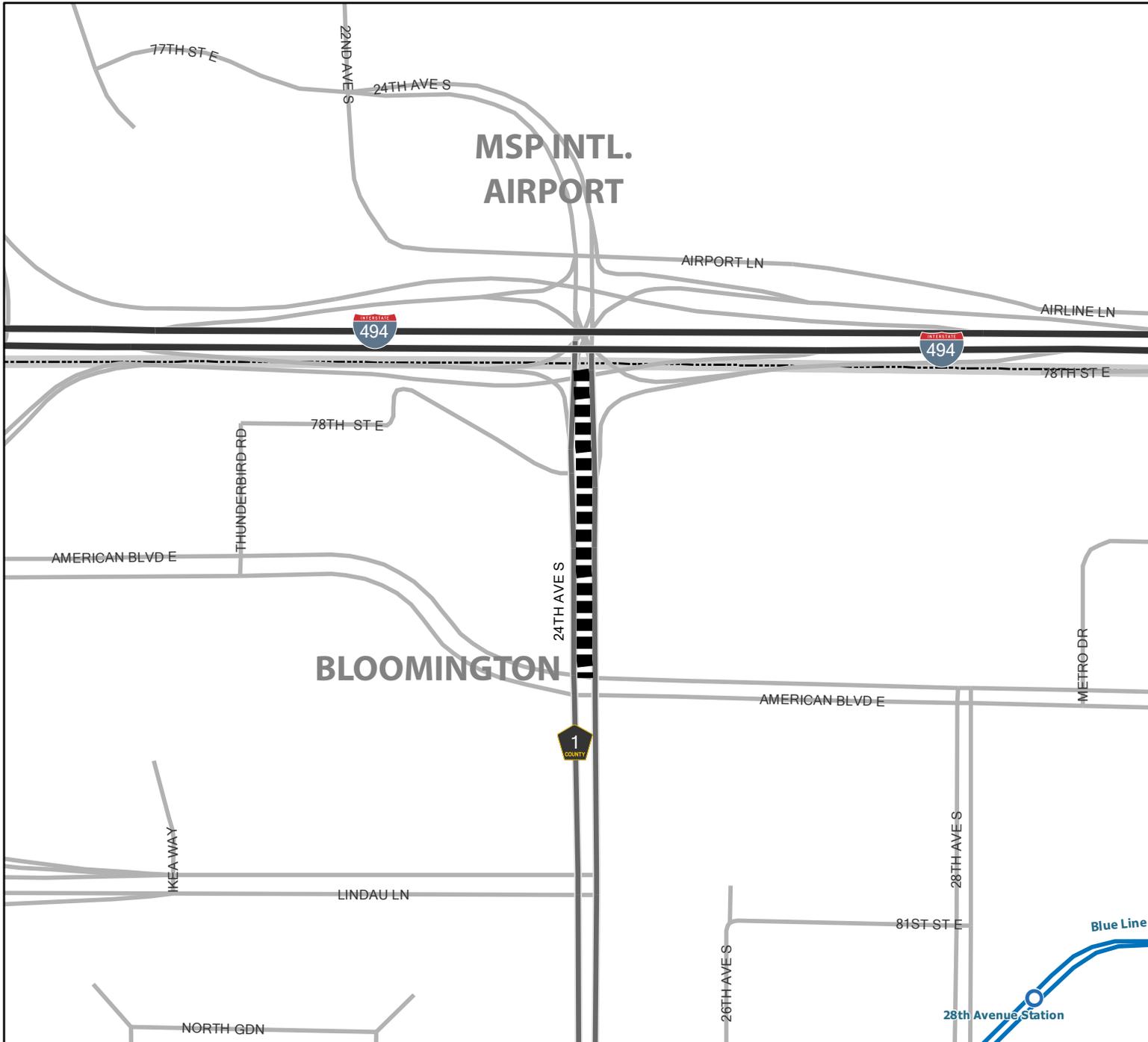
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

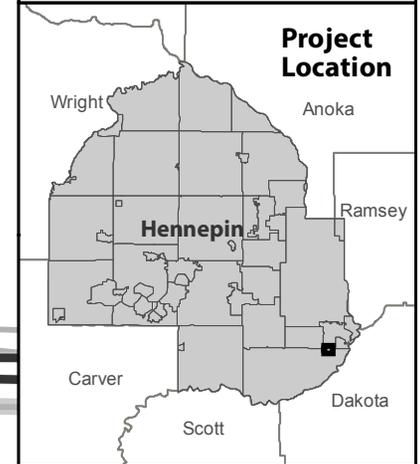
Project Number: 2092100 | CSAH 1 | Bloomington

► Transportation

Hennepin County Public Works



■ ■ ■ Provisional Project Location



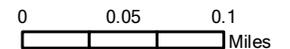
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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 1 - American Blvd - I-494 / Participation with Bloomington
Department: Transportation	Project Number: 2092100
Building:	Funding Start: 2016 Funding Complete: 2016

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$4,605,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$4,605,000

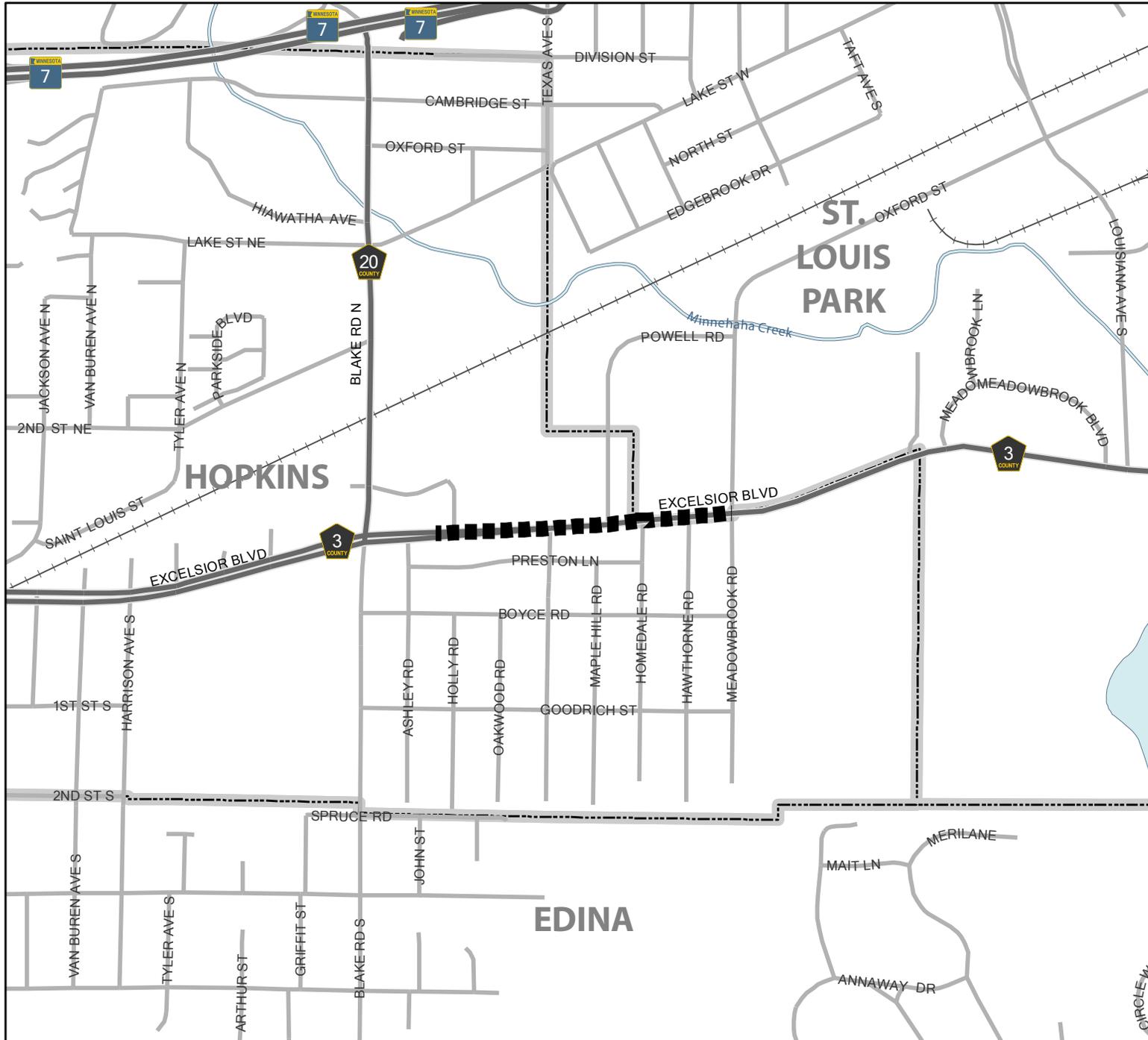
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

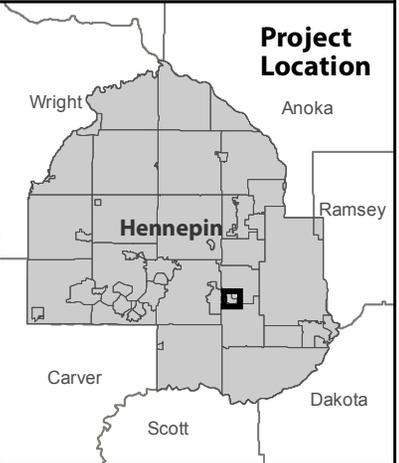
Project Number: 2922800 | CSAH 3 | Hopkins, St. Louis Park

► Transportation

Hennepin County Public Works



■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 3 - Reconstruct Road from E of CSAH 20 to E of Meadowbrook Rd
Department: Transportation	Project Number: 2922800
Building:	Funding Start: 2018 Funding Complete: 2018

Description & Location
 The project consists of reconstructing CSAH 3 (Excelsior Boulevard) as a four-lane divided roadway with channelization and turn lanes from east of CSAH 20 (Blake Road) to east of Meadowbrook Road in Hopkins and St. Louis Park.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	\$100,000
		Construction	\$4,556,000
		TOTAL	\$4,656,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

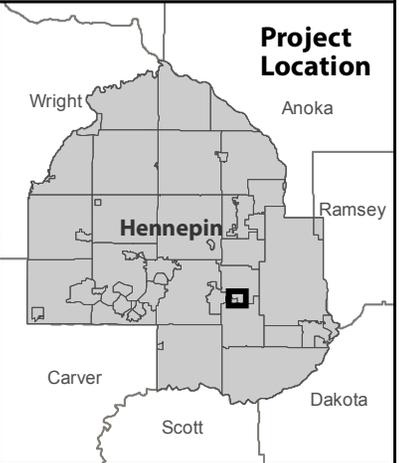
Project Number: 2974600 | CSAH 3 | Hopkins, St. Louis Park

► Transportation

Hennepin County Public Works



■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 3 - Reconstruct Road from East of Meadowbrook Road to West of Louisiana Avenue
Department: Transportation	Project Number: 2974600
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location
 The project consists of reconstructing CSAH 3 (Excelsior Boulevard) as a four-lane roadway, with channelization at major intersections, from east of Meadowbrook Road to west of Louisiana Avenue in Hopkins and St. Louis Park.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency TOTAL	 \$4,463,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

Project Number: 2843500 | CSAH 8 | Crystal, Robbinsdale

► Transportation

Hennepin County Public Works



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Hennepin County
Public Works

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 8 - Reconstruct Road from CSAH 9 to Fairview Avenue
Department: Transportation	Project Number: 2843500
Building:	Funding Start: 2018 Funding Complete: 2018

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

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	\$200,000
		Construction	\$10,354,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$10,554,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

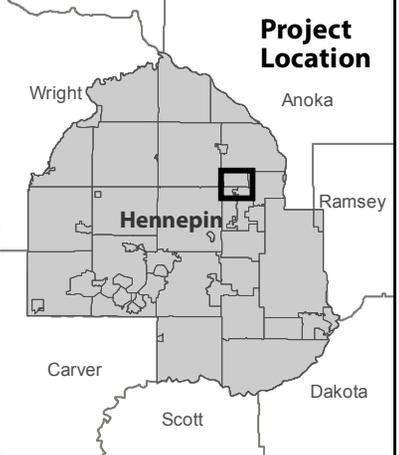
Project Number: 2110800 | CSAH 8 | Brooklyn Park, New Hope, Crystal

► Transportation

Hennepin County Public Works



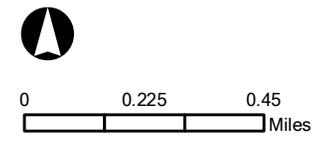
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 8 - Reconstruct Road from N of CSAH 10 to CSAH 81
Department: Transportation	Project Number: 2110800
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
 The project consists of reconstructing CSAH 8 (West Broadway Avenue) from CSAH 10 (Bass Lake Rd.) in Crystal to CSAH 81 (Bottineau Boulevard) in Brooklyn Park. The drainage and pavement are deficient, and the roadway has a rural design.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$16,452,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$16,452,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

Project Number: 2110900 | CSAH 9 | Minneapolis

► Transportation

Hennepin County Public Works



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 9 - Reconstruct Road from Xerxes Avenue N to CSAH 152
Department: Transportation	Project Number: 2110900
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location
The project consists of reconstructing CSAH 9 (45th Avenue North) from Xerxes Avenue North to CSAH 152 (Brooklyn Boulevard) in Minneapolis.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,612,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,612,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

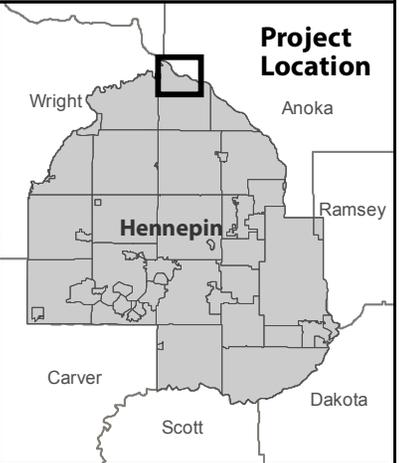
Project Number: 2874000 | CSAH 12 | Dayton

► Transportation

Hennepin County Public Works



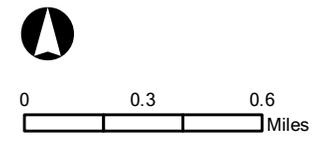
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 12 - Reconstruct Road from CSAH 13 to CSAH 144
Department: Transportation	Project Number: 2874000
Building:	Funding Start: 2018 Funding Complete: 2018

Description & Location The project consists of reconstructing CSAH 12 (Dayton River Road) as a two-lane rural roadway with shoulders and a detached bikeway from CSAH 13 (Brockton Lane North) to CSAH 144 (North Diamond Lake Road) in Dayton.	Purpose & Justification: The purpose of the project is to improve safety of travel and improve the condition of the pavement. CSAH 12, part of the Great River Road system, was constructed prior to 1930 and is structurally deficient with inadequate shoulder widths and has areas of deficient horizontal and vertical curve alignments.
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Project's Effect On Annual Operating Budget The creation of paved shoulders will add the equivalent of 7.6 miles of shoulders to be maintained.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues. Dayton is currently eligible for state aid funding.	Cost Breakdown	Total
		Land Acquisition	\$900,000
		Construction	\$17,770,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$18,670,000

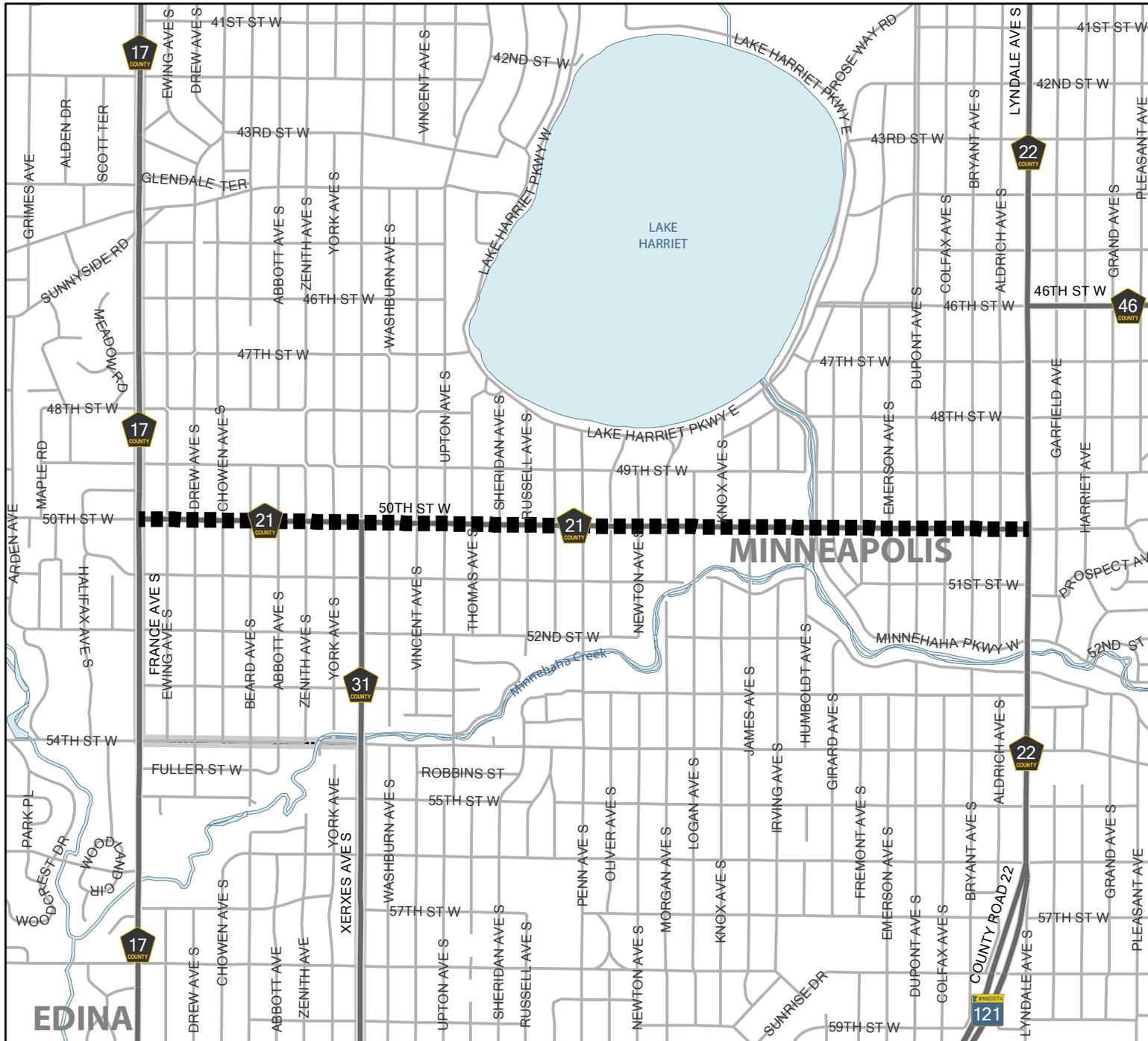
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

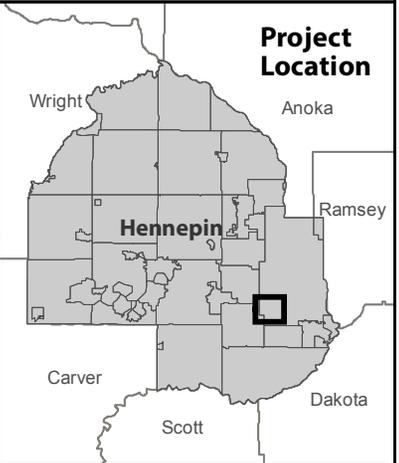
Project Number: 2012100 | CSAH 21 | Minneapolis

► Transportation

Hennepin County Public Works



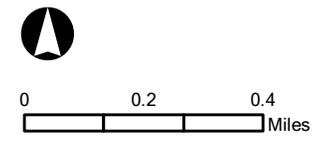
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 21 - Reconstruct 50th Street (CSAH 21) from France Avenue to Lyndale Avenue
Department: Transportation	Project Number: 2012100
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
 The county has been working with The City of Minneapolis and neighborhood groups along 50th Street West to implement the reconstruction of CSAH 21 (50th Street West) from CSAH 17 (France Avenue) to CSAH 22 (Lyndale Avenue). The final project configuration remains to be determined.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$11,867,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$11,867,000

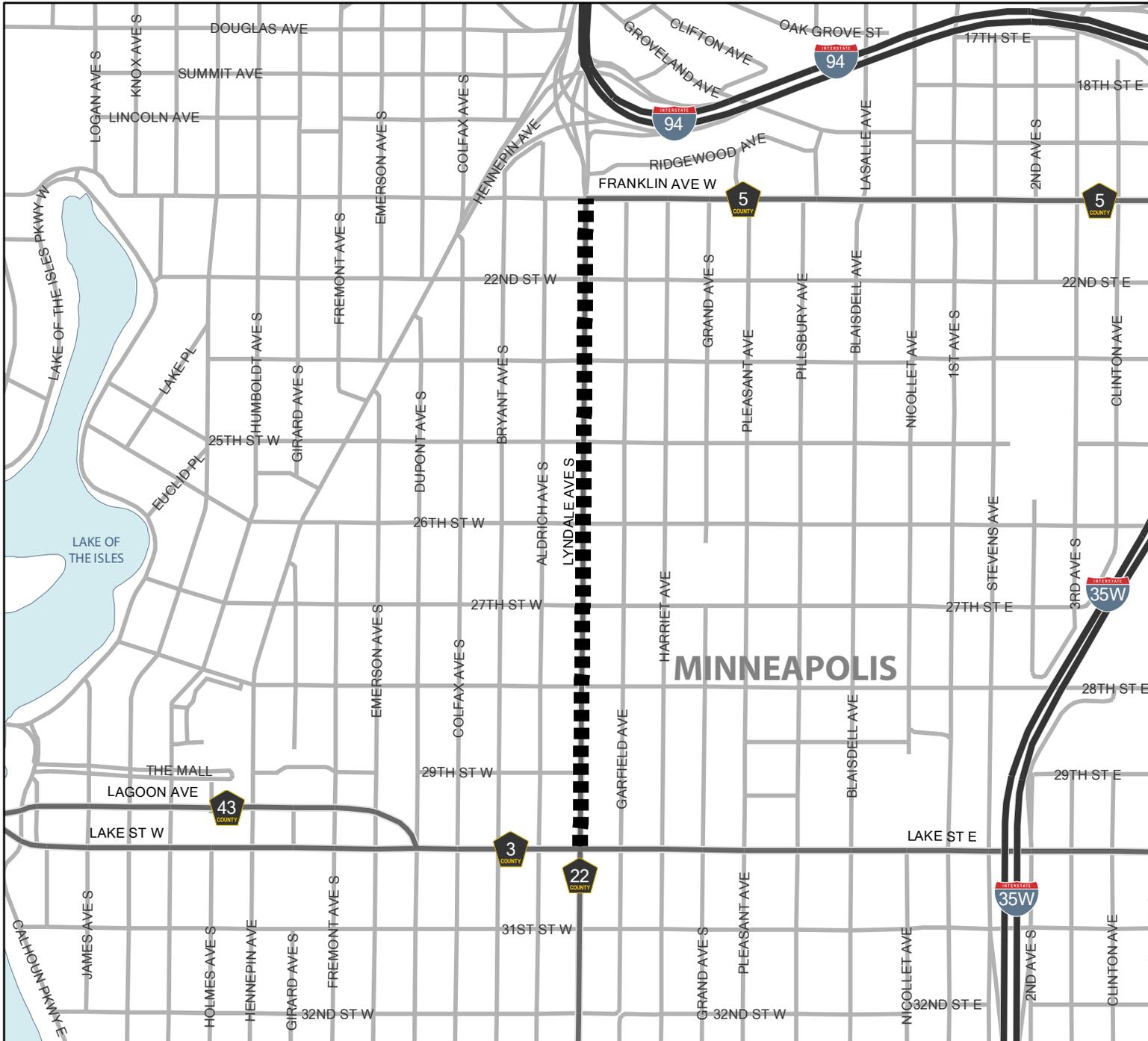
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

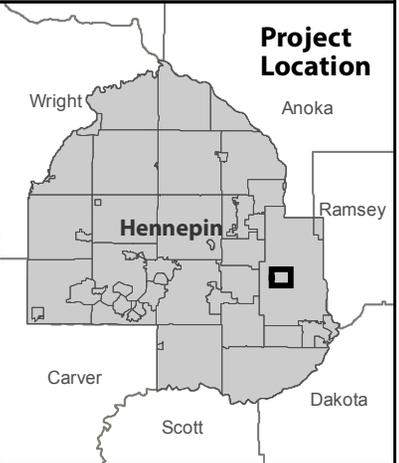
Project Number: 2052300 | CSAH 22 | Minneapolis

► Transportation

Hennepin County Public Works



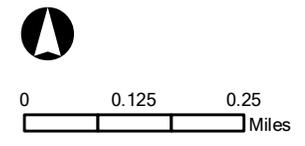
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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 22 - Reconstruct Lyndale Avenue from Lake Street to Franklin Avenue
Department: Transportation	Project Number: 2052300
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location The project consists of reconstructing CSAH 22 (Lyndale Avenue South) from CSAH 3 (Lake Street) to CSAH 5 (Franklin Avenue) in Minneapolis.	Purpose & Justification: The street is in need of reconstruction. In 1993 the City of Minneapolis and Hennepin County executed Agreement PW 24-20-93 which exchanged jurisdiction of various streets within the city, including transfer of this segment of CSAH 22 (Lyndale Avenue) to the county.
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Project's Effect On Annual Operating Budget	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$6,691,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$6,691,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

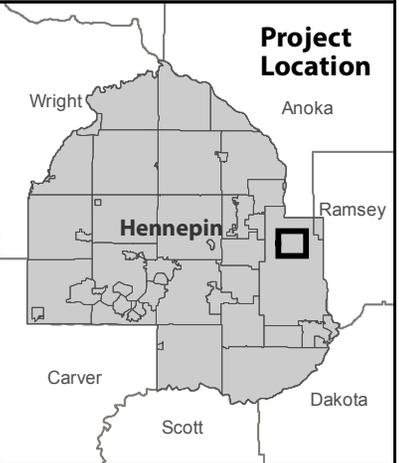
Project Number: 2984500 | CSAH 23 | Minneapolis

► Transportation

Hennepin County Public Works



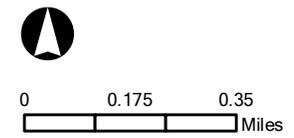
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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 23 - Reconstruct Marshall Street from 3rd Ave NE to Lowry Ave NE
Department: Transportation	Project Number: 2984500
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
The project consists of reconstructing CSAH 23 (Marshall Street NE) from 3rd Avenue NE to CSAH 153 (Lowry Avenue NE) in Minneapolis.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$7,754,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$7,754,000

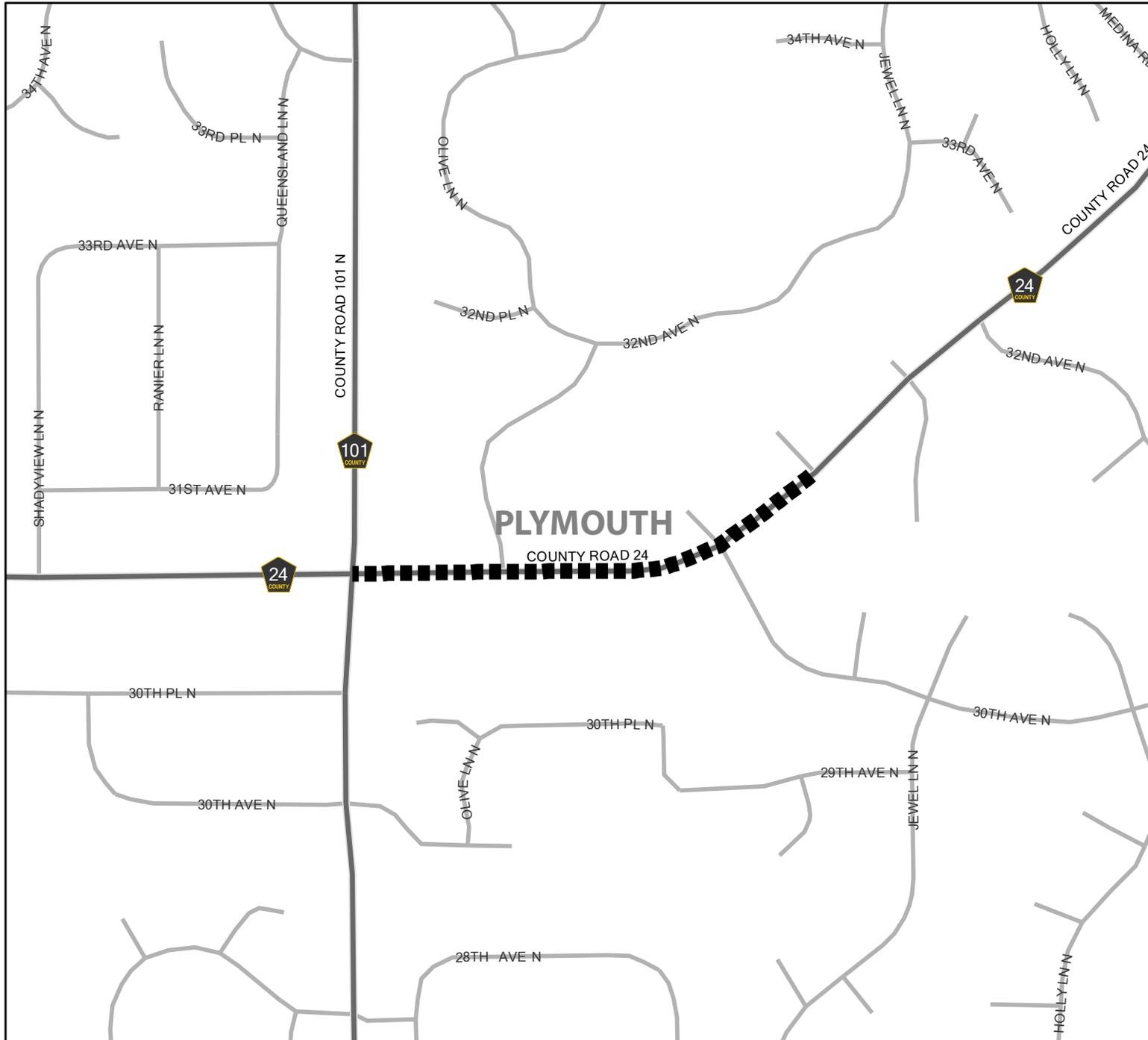
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

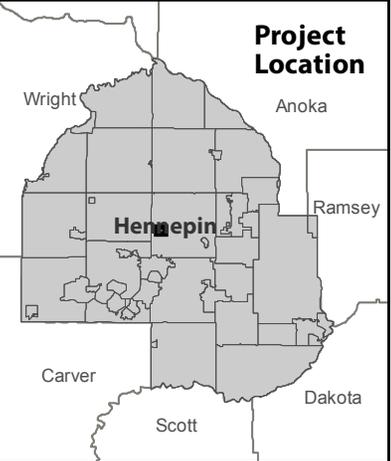
Project Number: 2961700 | CSAH 24 | Plymouth

► Transportation

Hennepin County Public Works



■■■ Provisional Project Location



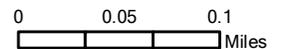
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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 24 - Reconstruct Road from East of CSAH 101 to 0.4 Miles East
Department: Transportation	Project Number: 2961700
Building:	Funding Start: 2016 Funding Complete: Beyond 2016

Description & Location The project consists of reconstructing and widening CSAH 24 to a four-lane roadway from east of the intersection of CSAH 101 to a point 0.4 mile east of CSAH 101 in Plymouth.	Purpose & Justification: The purpose of the project is to match the four-lane section immediately to the east near TH 55 so that the roadway section will be consistent between CSAH 101 and TH 55.
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Project's Effect On Annual Operating Budget The project will expand the roadway from two lanes to four, thereby creating approximately 0.6 additional lane-miles of roadway to be maintained.	Funding Source Notes This is a Provisional Project, which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$3,000,000
		Consulting	
		Furnishings/Equipment	
		Contingency	
		TOTAL	\$3,000,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 30 - Reconstruct Road from East of CR 202 to West of TH 169
Department: Transportation	Project Number: 2932400
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
 The project consists of reconstructing CSAH 30 (93rd Avenue North) from east of CR 202 (Zachary Lane North) to west of TH 169 in Maple Grove, Osseo, and Brooklyn Park. The two ends of the project will match with the ends of other recent and pending projects on CSAH 30.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	\$500,000
		Construction	\$12,123,000
		TOTAL	\$12,623,000

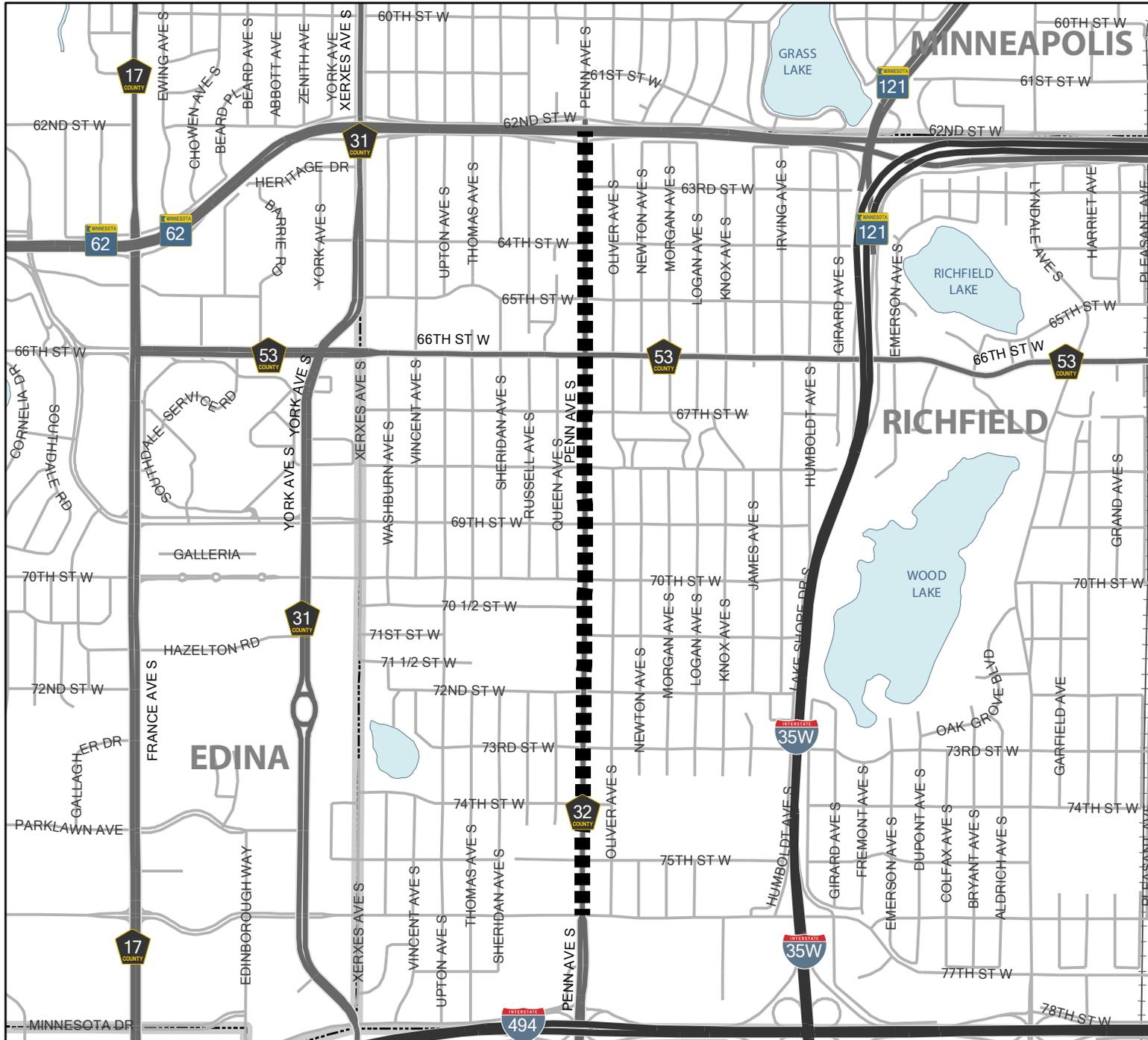
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

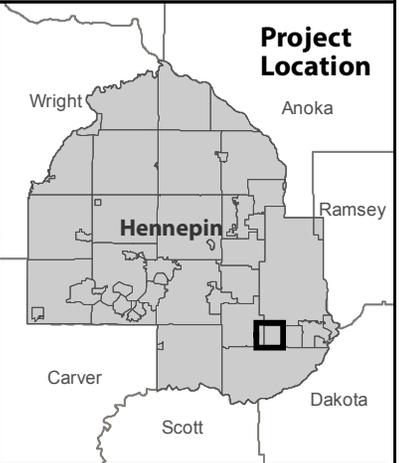
Project Number: 2120700 | CSAH 32 | Richfield

Transportation

Hennepin County Public Works



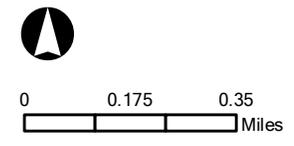
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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 32 - Reconstruct Road from South of W 75th Street to TH 62
Department: Transportation	Project Number: 2120700
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
 The project consists of reconstructing CSAH 32 (Penn Avenue S.) with channelized left turn lanes, median islands, reconstructed sidewalks, and new accessibility elements (ADA) from south of W 75th Street to TH 62 in the city of Richfield.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$13,146,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$13,146,000

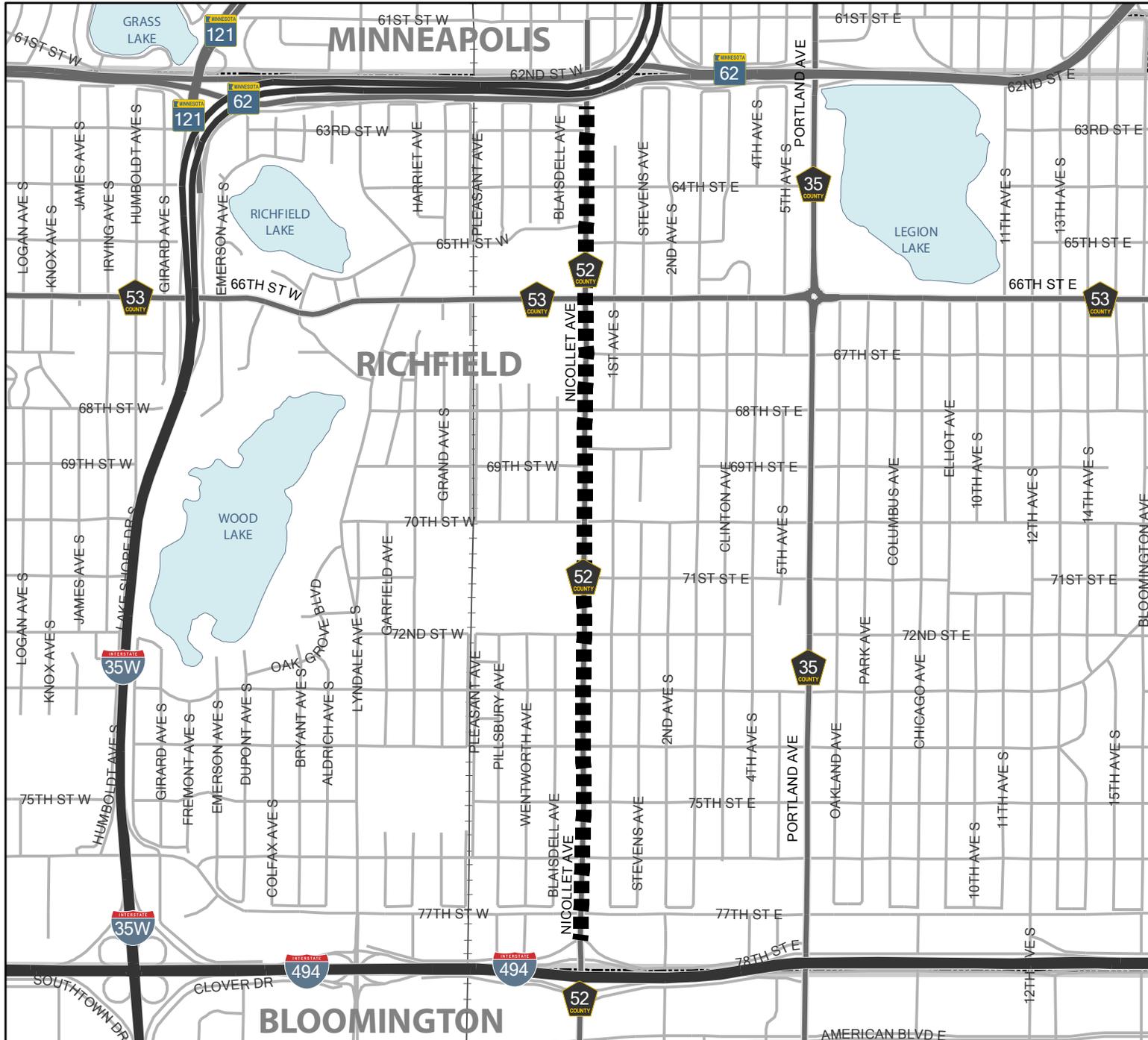
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

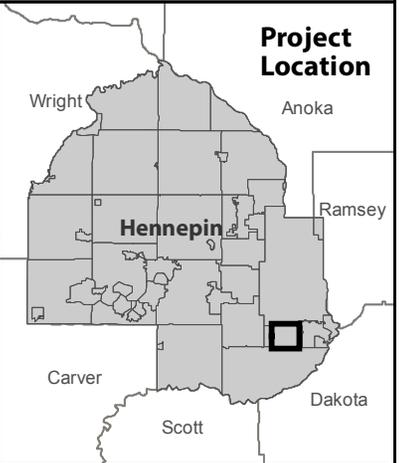
Project Number: 2120800 | CSAH 52 | Richfield

► Transportation

Hennepin County Public Works



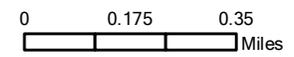
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 52 - Reconstruct Road from I-494 to 62nd Street
Department: Transportation	Project Number: 2120800
Building:	Funding Start: 2018 Funding Complete: 2018

Description & Location
The project consists of reconstructing CSAH 52 (Nicollet Avenue S) from I-494 to 62nd Avenue S in the city of Richfield.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$17,223,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$17,223,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

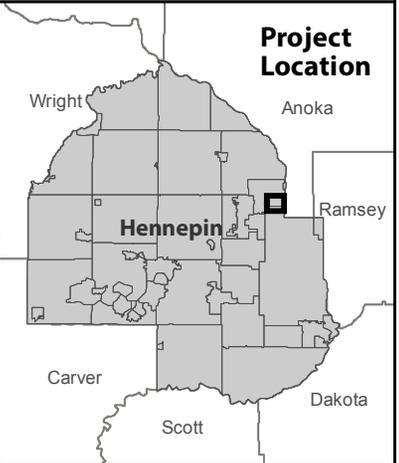
Project Number: 2002300 | CSAH 57 | Brooklyn Center

► Transportation

Hennepin County Public Works



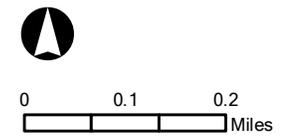
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 57 - Reconstruct Road from 53rd Ave N to 57th Ave N
Department: Transportation	Project Number: 2002300
Building:	Funding Start: 2018 Funding Complete: 2018

Description & Location This project consists of reconstructing CSAH 57 (Humboldt Avenue North) from 53rd Avenue North to 57th Avenue North in Brooklyn Center.	Purpose & Justification: The purpose of this project is to improve safety and the condition of the pavement.
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Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Contingency TOTAL	 \$2,324,000

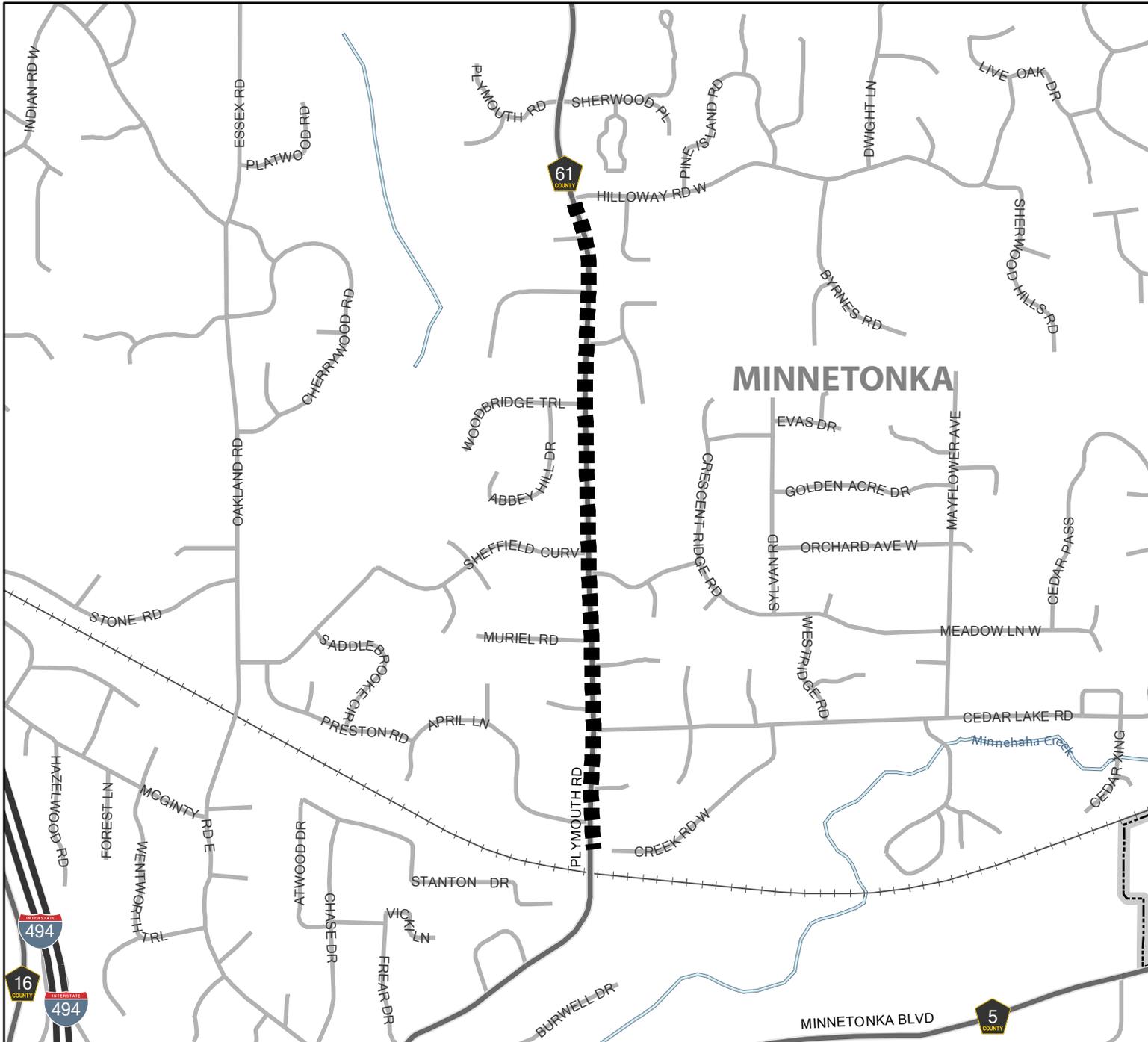
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

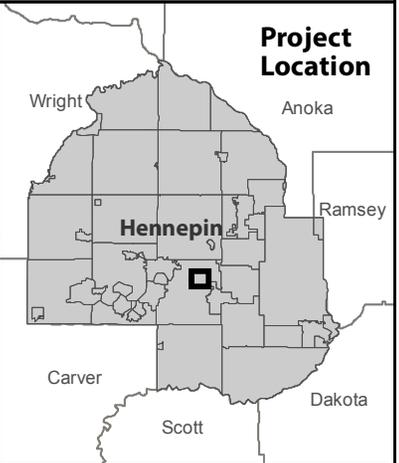
Project Number: 2923000 | CSAH 61 | Minnetonka

► Transportation

Hennepin County Public Works



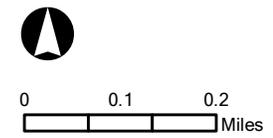
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 61 - Reconstruct Road from North of BNSF Railroad to Hilloway Road West
Department: Transportation	Project Number: 2923000
Building:	Funding Start: 2018 Funding Complete: 2018

Description & Location
 The project consists of reconstructing CSAH 61 (Plymouth Road) from north of the BNSF railroad (just south of Cedar Lake Road) to Hilloway Road in Minnetonka. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway.

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

Project's Effect On Annual Operating Budget The project will expand the roadway from two lanes to either three lanes or four lanes depending on the project development process, thereby creating approximately 0.9 or 1.8 additional lane-miles of roadway to be maintained. In addition, approximately 1.8 miles of shoulders will be created that will need to be maintained.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	\$100,000
		Construction	\$8,293,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$8,393,000

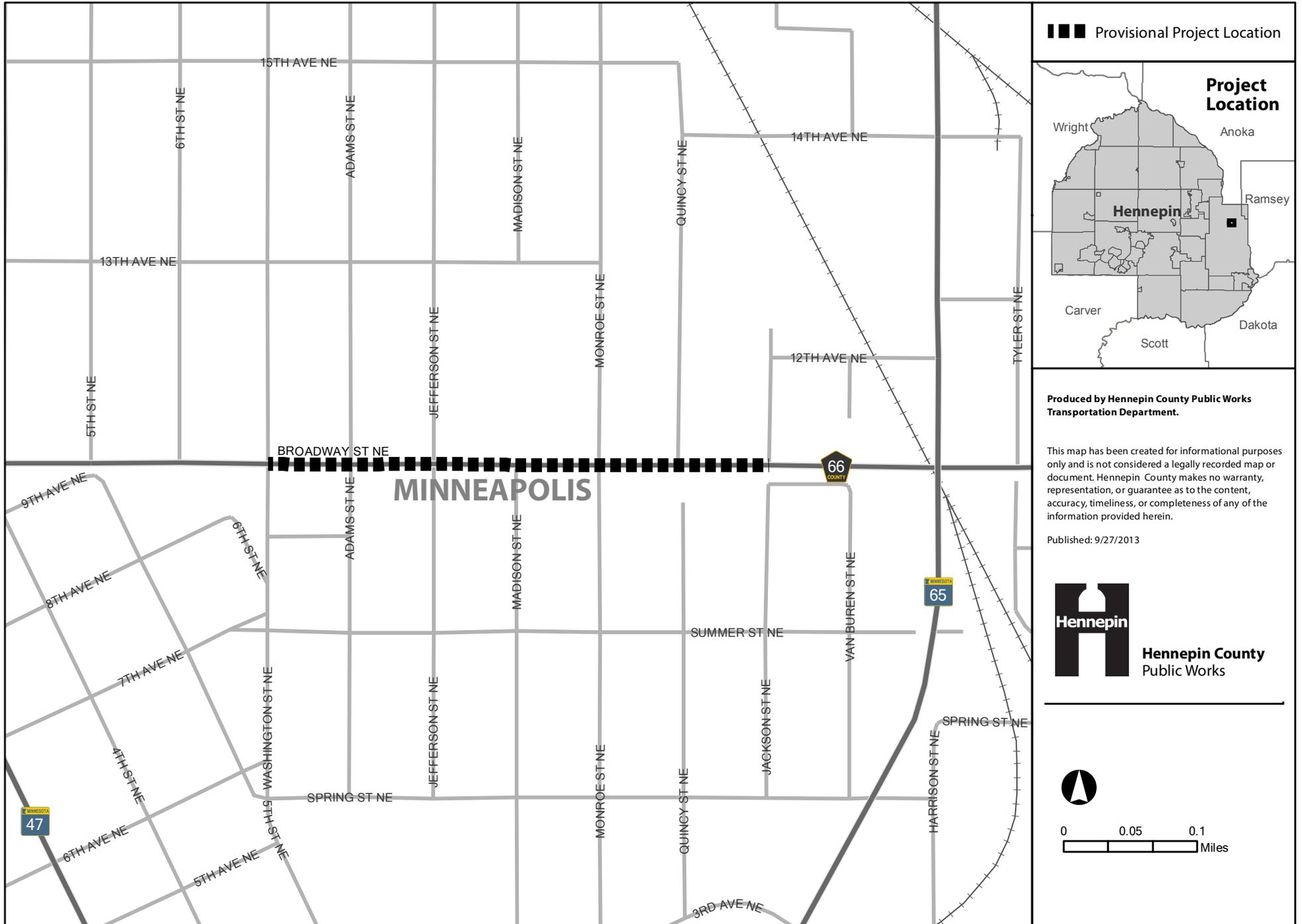
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

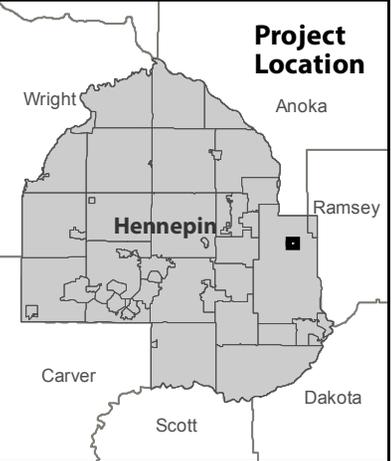
Project Number: 2984400 | CSAH 66 | Minneapolis

Transportation

Hennepin County Public Works



■ ■ ■ Provisional Project Location



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Published: 9/27/2013



Hennepin County Public Works



0 0.05 0.1 Miles

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 66 - Reconstruct Broadway from Washington Street NE to Jackson Street NE.
Department: Transportation	Project Number: 2984400
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location
The project consists of reconstructing CSAH 66 (Broadway Street NE) from Washington Street NE to Jackson Street NE in Minneapolis.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$3,637,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$3,637,000

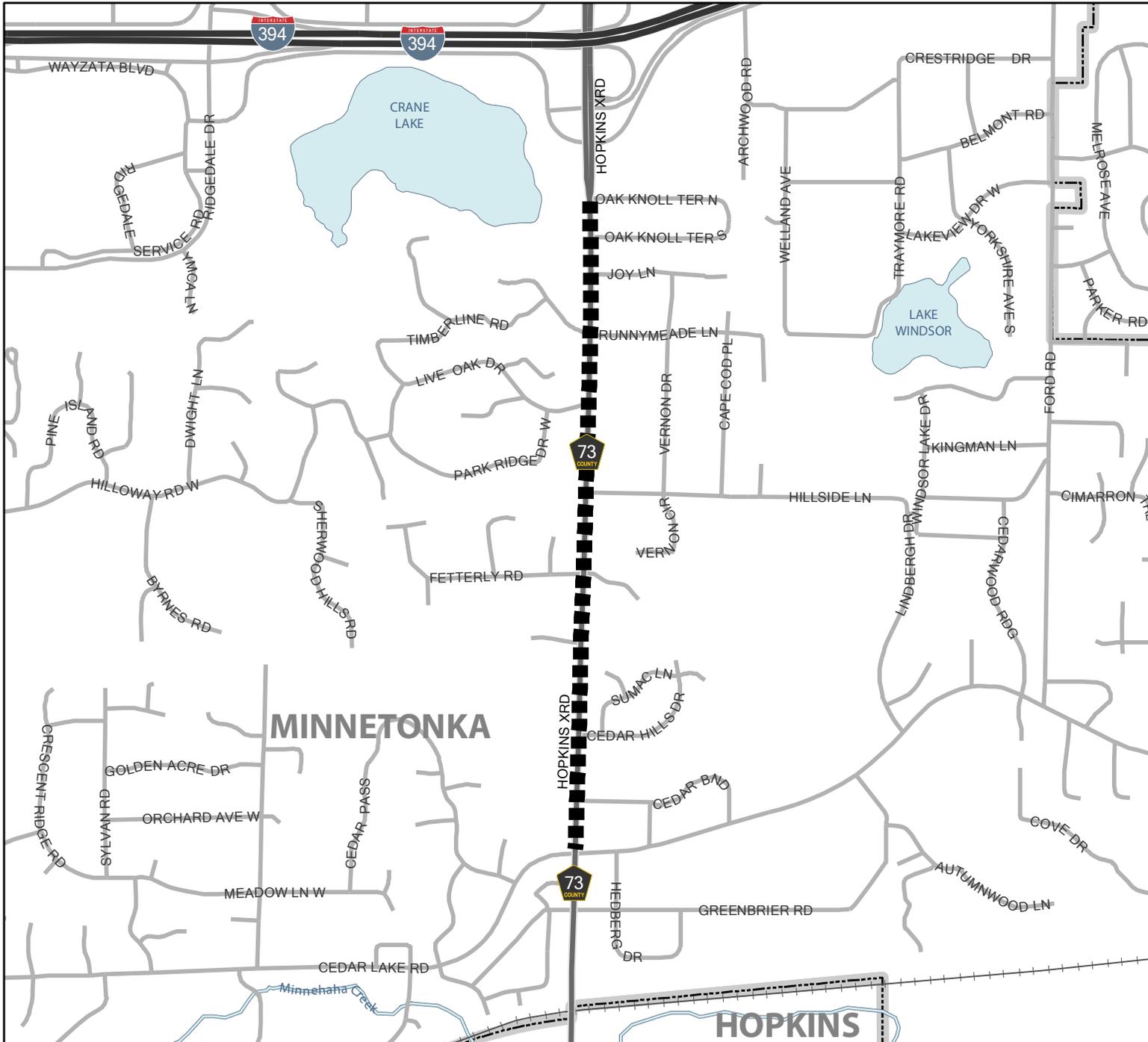
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

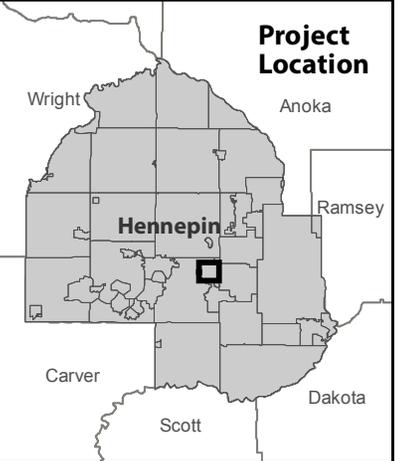
Project Number: 2923100 | CSAH 73 | Minnetonka

► Transportation

Hennepin County Public Works



■■■■ Provisional Project Location



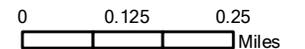
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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 73 - Reconstruct Road from North of Cedar Lake Road to South of I-394
Department: Transportation	Project Number: 2923100
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location
 The project consists of reconstructing CSAH 73 (Hopkins Crossroad) as a multi-lane roadway from north of Cedar Lake Road to south of I-394 in Minnetonka. Upon commencement of project design, further consideration will be given to the appropriate typical section of the roadway.

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

Project's Effect On Annual Operating Budget The project will create approximately 1.0 to 2.0 additional lane miles of roadway to be maintained depending on whether the road is expanded to a three-lane or four-lane road. In addition, any shoulders that are created will need to be maintained.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	\$500,000
		Construction	\$8,513,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$9,013,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

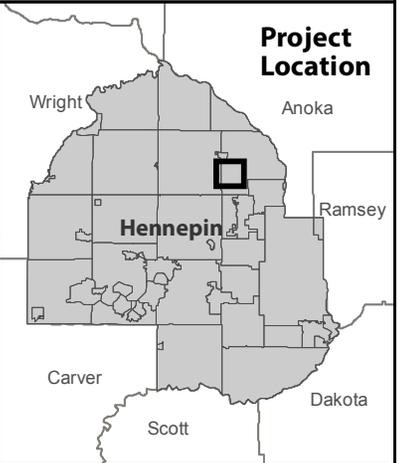
Project Number: 2092200 | CSAH 81 | Brooklyn Park

► Transportation

Hennepin County Public Works



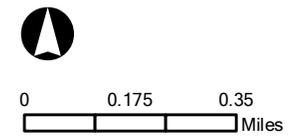
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 81 - Reconstruct Road from CSAH 8 to TH 169
Department: Transportation	Project Number: 2092200
Building:	Funding Start: 2017 Funding Complete: 2017

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

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

Project's Effect On Annual Operating Budget The project will reconstruct a multi-lane roadway. The project's effect on lane-miles to be maintained depends on the final plan and whether the road is expanded.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$21,697,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$21,697,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

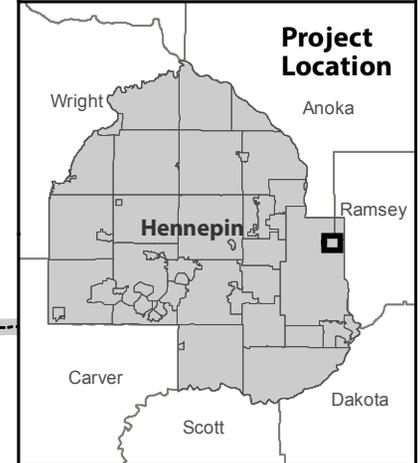
Project Number: 2984300 | CSAH 88 | Minneapolis

► Transportation

Hennepin County Public Works



■■■■ Provisional Project Location



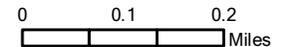
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Hennepin County
Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 88 - Reconstruct New Brighton Boulevard from Broadway to Stinson Boulevard
Department: Transportation	Project Number: 2984300
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location
The project consists of reconstructing CSAH 88 (New Brighton Boulevard) from CSAH 66 (Broadway Street NE) to CSAH 27 (Stinson Boulevard NE) in Minneapolis.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$5,125,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$5,125,000

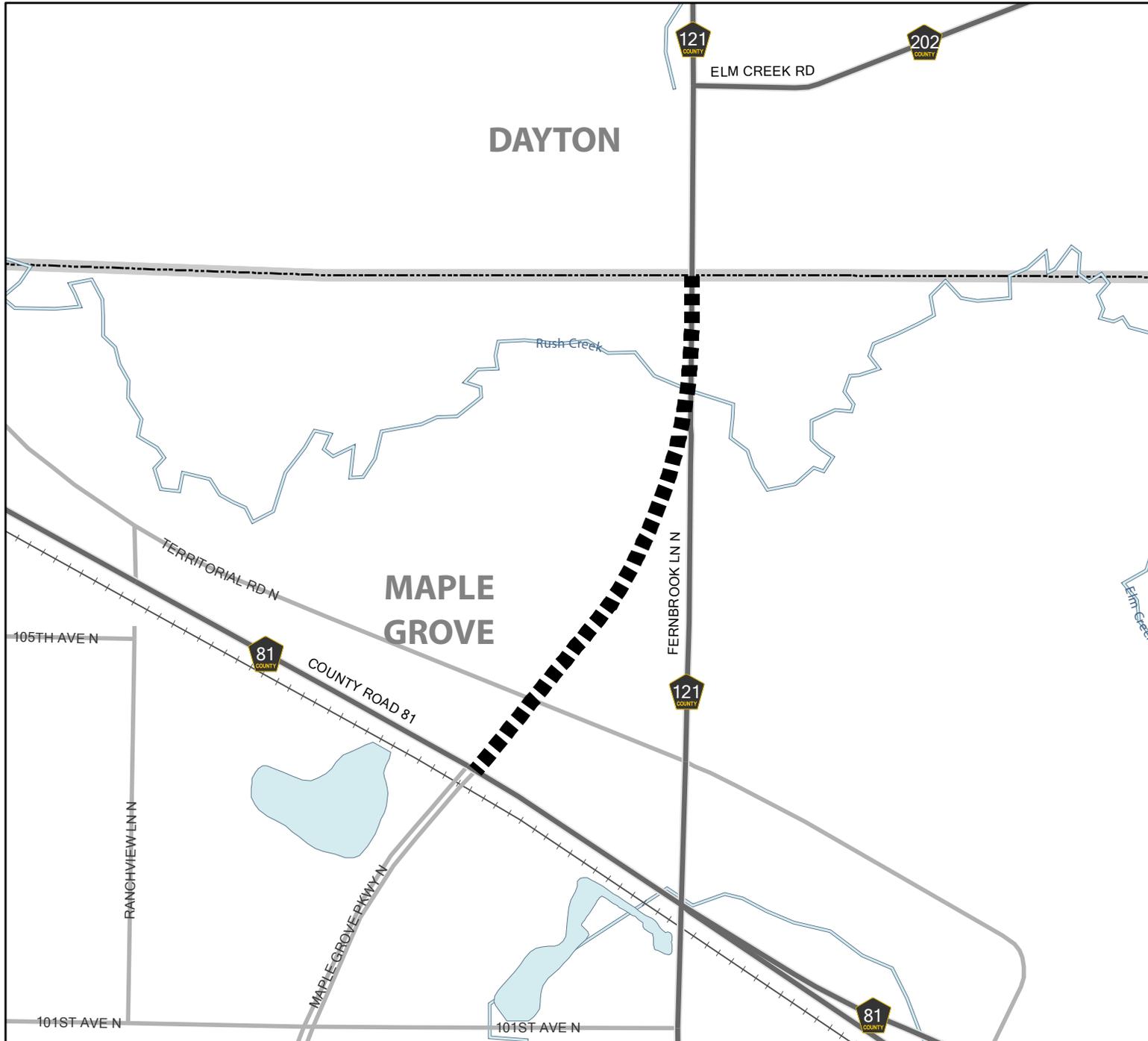
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

Project Number: 2001900 | CSAH 121 | Maple Grove

► Transportation

Hennepin County Public Works



■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 121 - Construct New Connection Between CSAH 81 and Existing CSAH 121
Department: Transportation	Project Number: 2001900
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location The project consists of constructing CSAH 121 on a new alignment from the CSAH 81 at Maple Grove Parkway intersection to the existing CSAH 121 near the Maple Grove - Dayton border.	Purpose & Justification: The purpose of the project is to realign CSAH 121 to be compatible with the new TH 610 and the planned TH 610 at I-94 interchange.
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Project's Effect On Annual Operating Budget The project will create a new alignment that will in effect replace the existing roadway. The new road will likely be four lanes, whereas the existing road is two lanes. Thus the project may result in the creation of approximately an additional 2.5 lane-miles of roadway to be maintained.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$6,199,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$6,199,000

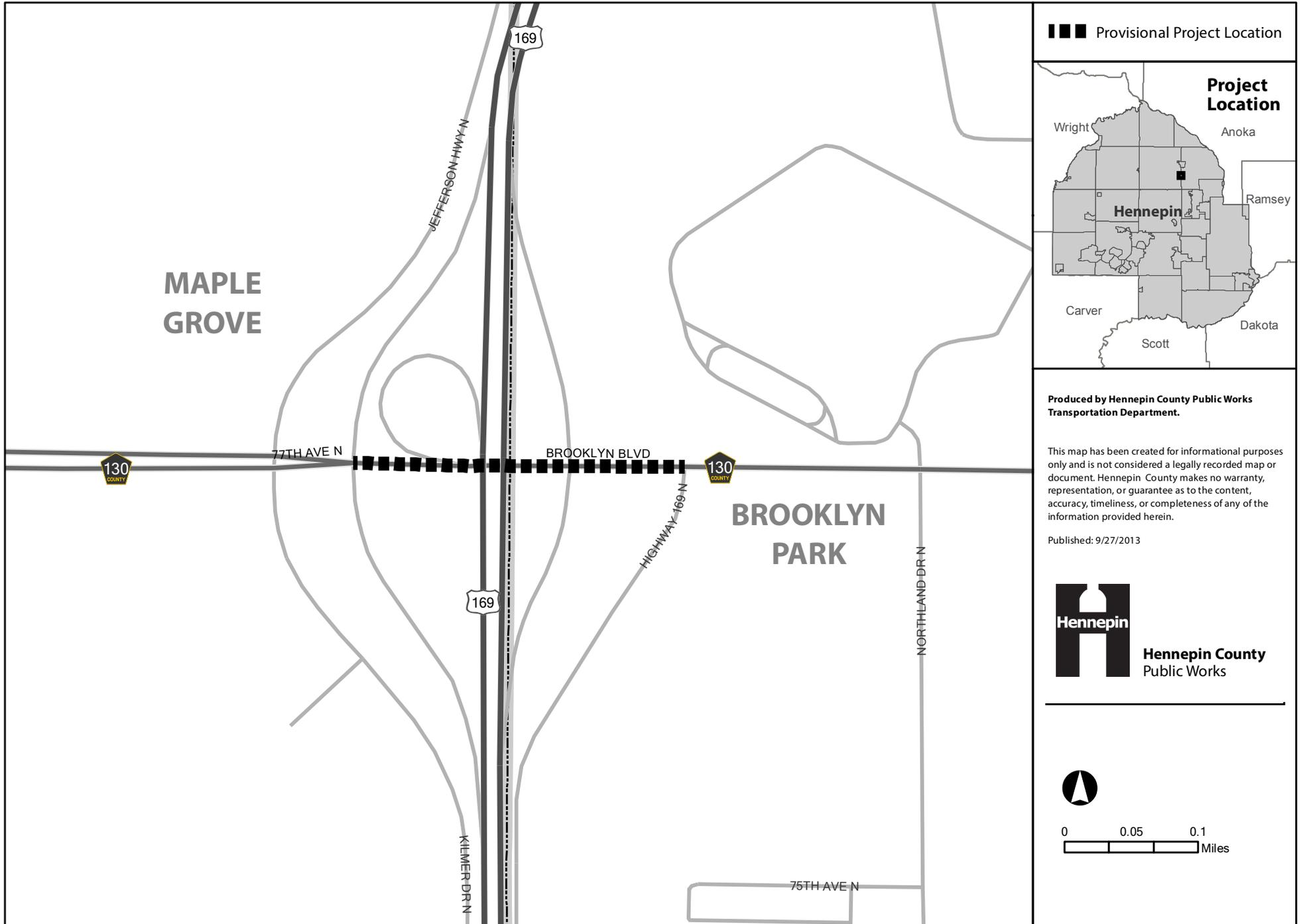
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

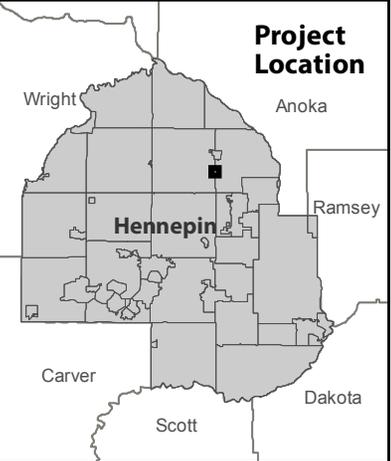
Project Number: 2986200 | CSAH 130 | Brooklyn Park, Maple Grove

► Transportation

Hennepin County Public Works



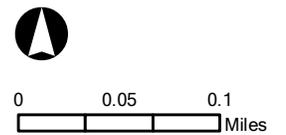
■ ■ ■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 130 - Improve Interchange at TH 169
Department: Transportation	Project Number: 2986200
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location
 This project consists of improvements to the TH 169 at CSAH 130 interchange in Brooklyn Park and Maple Grove. This project, one of a series of related improvements along TH 169, includes widening of the bridge carrying CSAH 130 over TH 169, a loop addition, and ramp reconstruction.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$3,348,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$3,348,000

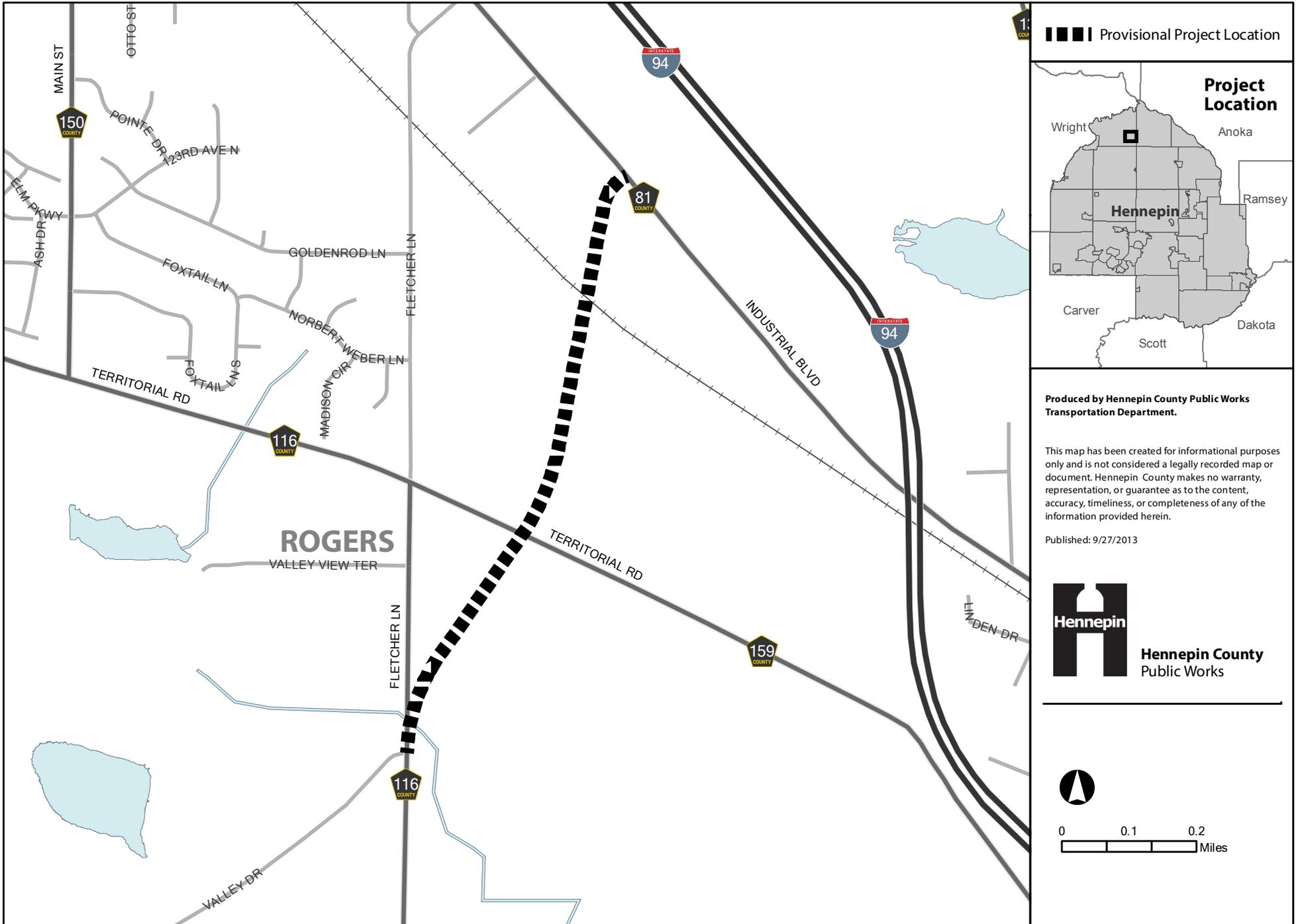
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

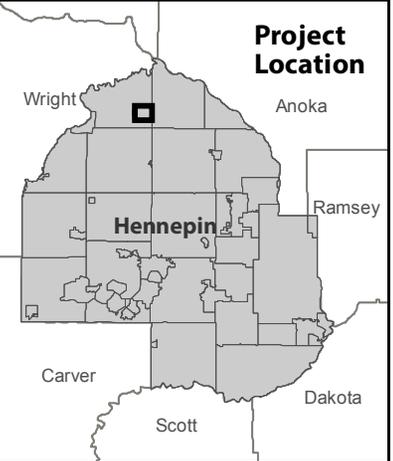
Project Number: 2021000 | CSAH 150 | Rogers

► Transportation

Hennepin County Public Works



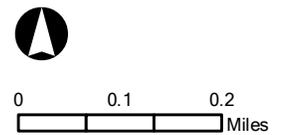
■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 150 - Construct By-pass of Fletcher Connecting to CSAH 81
Department: Transportation	Project Number: 2021000
Building:	Funding Start: 2017 Funding Complete: 2017

Description & Location
 The project consists of constructing a new by-pass of the area known as Fletcher, which is located in the City of Rogers. The new roadway would begin off of County Road 116 south of County Road 159 and head northeasterly to CSAH 81.

Purpose & Justification:
 The purpose of this project is to relocate traffic away from a confined intersection that has very limited visibility due to buildings in close proximity to the road. Furthermore, the by-pass will benefit the City of Rogers by redirecting traffic onto CSAH 81, thereby removing regional through-traffic from their downtown area along CSAH 150 (Main Street).

 It is expected that when the Fletcher by-pass is constructed the county would transfer jurisdiction of the current CSAH 150 (Main Street) to Rogers. The CSAH mileage would then be transferred from CSAH 150 (Main Street) to the new Fletcher by-pass route. When the transfer occurs it is presumed the Fletcher by-pass route would be designated as the new CSAH 150.

Project's Effect On Annual Operating Budget If the current CSAH 150 mileage is transferred to the new Fletcher By-pass there would be no impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$9,919,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$9,919,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

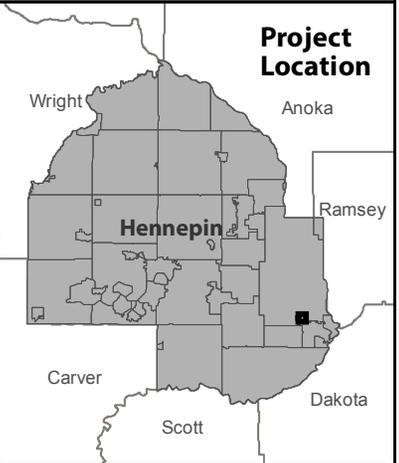
Project Number: 2052200 | CSAH 152 | Minneapolis

► Transportation

Hennepin County Public Works



■■■■ Provisional Project Location



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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 152 - Reconstruct Intersection Area of Nokomis Parkway and Edgewater Boulevard
Department: Transportation	Project Number: 2052200
Building:	Funding Start: 2017 Funding Complete: 2017

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

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

Project's Effect On Annual Operating Budget	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$827,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$827,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

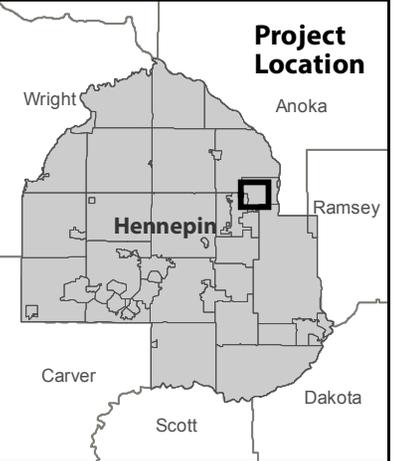
Project Number: 2090600 | CSAH 152 | Brooklyn Center

► Transportation

Hennepin County Public Works



■■■■ Provisional Project Location



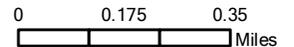
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Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 152 - Reconstruct roadway from TH - 100 to I - 694
Department: Transportation	Project Number: 2090600
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
This project consists of reconstructing CSAH 152 (Brooklyn Boulevard) from north of TH 100 to south of Interstate 94/694 in Brooklyn Center.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenue.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$12,910,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$12,910,000

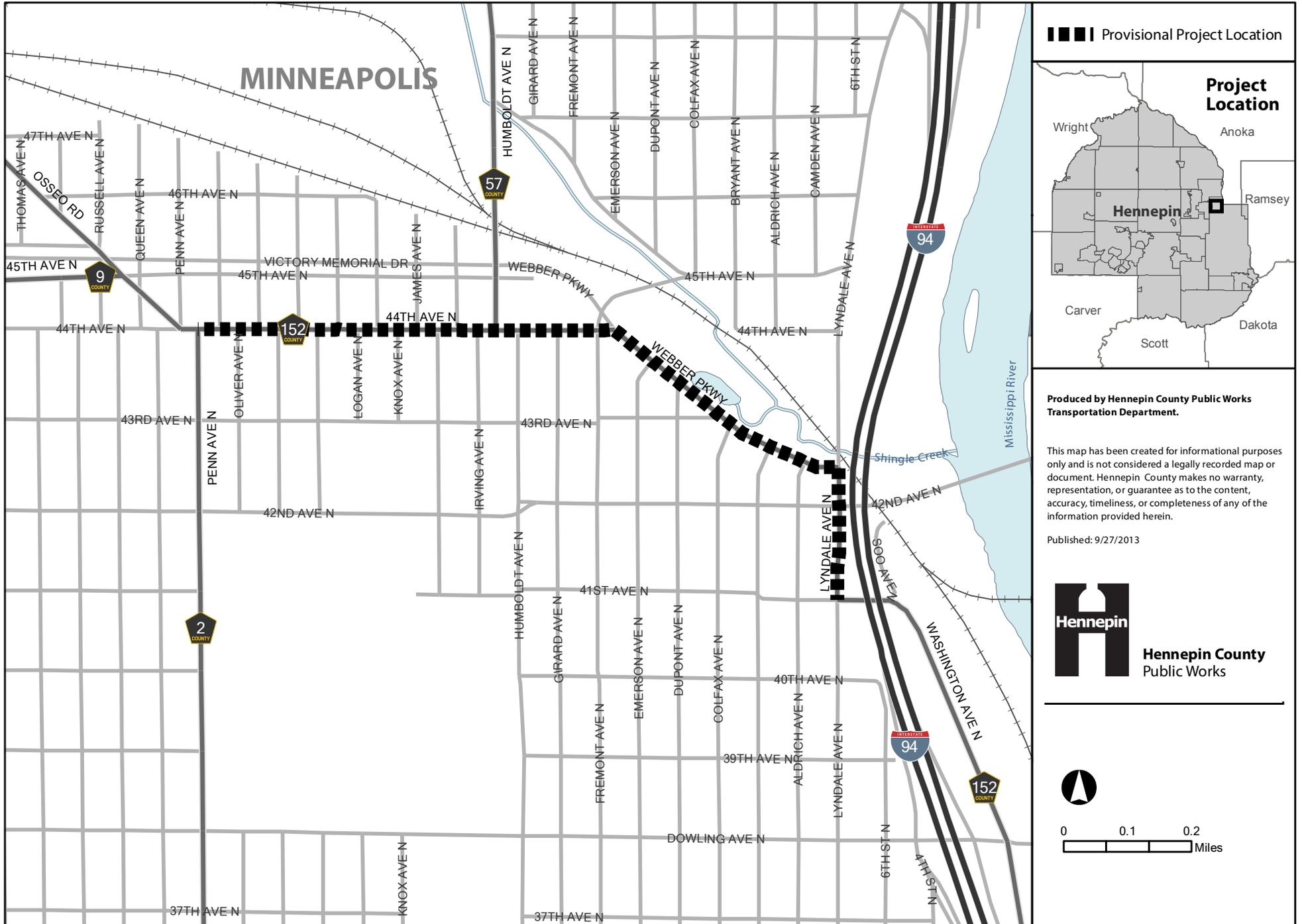
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

Project Number: 2111000 | CSAH 152 | Minneapolis

► Transportation

Hennepin County Public Works



**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 152 - Reconstruct Road from CSAH 2 (Penn Avenue N) to 41st Avenue N
Department: Transportation	Project Number: 2111000
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
The project consists of reconstructing CSAH 152 from CSAH 2 (Penn Avenue North) to 41st Avenue North in Minneapolis.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$10,076,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$10,076,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

Project Number: 2011600 | CSAH 153 | Minneapolis

► Transportation

Hennepin County Public Works



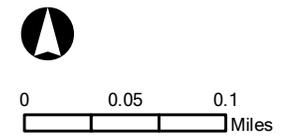
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**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 153 - Reconstruct Lowry Avenue from east of I-94 to 2nd Street N
Department: Transportation	Project Number: 2011600
Building:	Funding Start: 2017 Funding Complete: 2017

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

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

Project's Effect On Annual Operating Budget No impact to department staff, or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenues.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$661,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$661,000

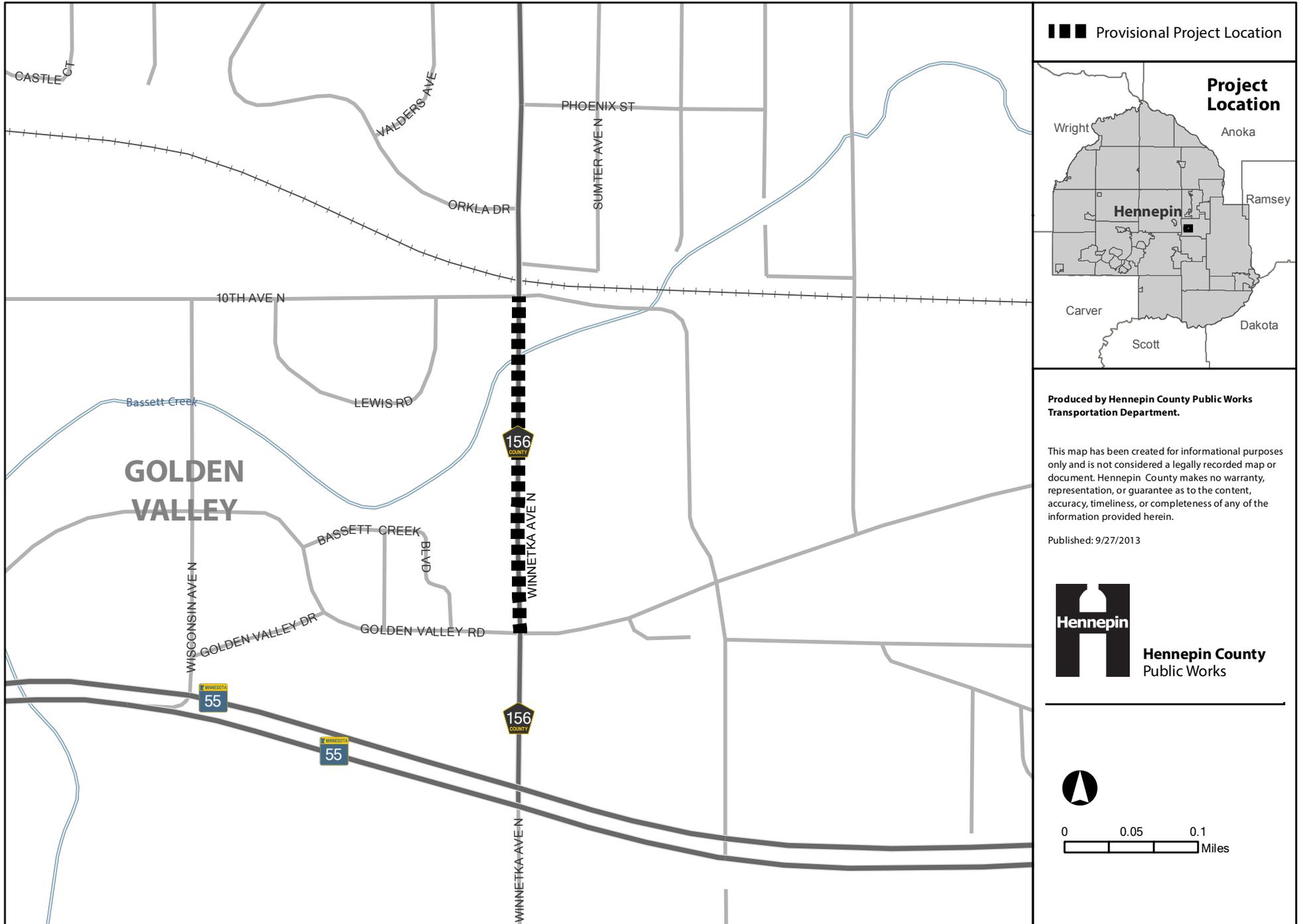
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

Project Location

Project Number: 2001800 | CSAH 156 | Golden Valley

► Transportation

Hennepin County Public Works



■ ■ ■ Provisional Project Location



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Hennepin County
Public Works



0 0.05 0.1
Miles

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: CSAH 156 - Construct Safety Improvements & Relocate Streetscaping Near 10th Ave.
Department: Transportation	Project Number: 2001800
Building:	Funding Start: 2016 Funding Complete: 2016

Description & Location
This project consists of constructing a median and a right turn lane at the McDonalds restaurant and the relocation of streetscape improvements.

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

Project's Effect On Annual Operating Budget No impact to department staff or annual operating cost.	Funding Source Notes This is a provisional project which may be included in the funded program subject to the availability of federal aid or other revenue.	Cost Breakdown	Total
		Land Acquisition	
		Construction	\$1,889,000
		Consulting Furnishings/Equipment Contingency	
		TOTAL	\$1,889,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PLAN**

Major Program: Public Works	Project Name: I-494 - Participate in MnDOT's Reconstruction of I-494 from I-394 to the Fish Lake Int
Department: Transportation	Project Number: 2051900
Building:	Funding Start: 2018 Funding Complete: 2018

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

Purpose & Justification:
 The county likely benefits from improvements to the interstate system to the extent that more traffic stays on the interstate system rather than diverting to the county's highway system. Hennepin County and MnDOT each have a cost participation policy that addresses payment for items like the replacement of traffic signals that are part of both highway systems. The purpose of this project is to provide the county's funding participation for work on the county system with the I-494 reconstruction project.

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

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property tax								
Bonding								
Federal								
State								
Enterprise income								
Other								
TOTAL								

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Works Department: Transportation Building: Orono Maintenance Facility</p> <p>Description & Location: The project is located at the Orono Maintenance Station, 3880 Shoreline Drive, Orono, MN. The existing 8,540 SF one story, brick facility was constructed in 1962 and resides on a 6.7 acre, owned site. Also on site are a salt and sand storage facility, fuel station, and water fill station.</p> <p>The revised project scope will address the shortcomings of the current site and building systems, bringing them up to date and in compliance with building & environmental code requirements and provide adequate space for staff operational needs.</p> <p>The project includes the following major items:</p> <p>Building Expansion / Expansion: 1,400 SF Expansion/remodel of office / break / locker / restroom area; Replace 7,000 SF of garage concrete floor - 12 inch reinforced slab; Install infrared radiant heating in garage; Upgrade electrical main disconnect, switchboard and add new panelboard; Upgrade garage lighting and controls; Construct a new electrical panel enclosure with concrete block walls with double doors; Install dedicated cooling unit for computer room; Install wiring, breakers and ground fault outlets in garage; Install a new compressed air hose reels and piping in garage; Upgrade communications equipment.</p> <p>Site Improvements: Construct a new bulk fluid storage shed with concrete block walls, metal roof, double doors, pumps; Provide HVAC system for new bulk fluid storage shed; Replace submersible gasohol and biodiesel fuel pumps; Install new salt & sand area security fencing; Construct new steel curb angles.</p>	<p>Project Name: Orono Maintenance Facility Expansion & Renovation Project Number: 0031766 Funding Start: 2008 Completion: 2014</p> <p>Purpose & Justification: The Orono Maintenance Station is suffering from years of wear and tear, as well as the general aging of its systems. The proposed project would bring the Orono Maintenance Station into alignment with the current safety, environmental, structural preservation, energy management, and operational standards that have been implemented for the Osseo and Bloomington Maintenance Stations. The project would also increase the functionality and useful life span of the building.</p> <p>The proposed changes and systems upgrades incorporate technologies that are designed to improve energy management and work environment safety. By modernizing the facility, the Transportation and Management & Support Services will be able to deliver services in a safe, reliable, and efficient manner for years to come.</p> <p>Due to the strategic location of this facility, it is appropriate and prudent to invest in the modernization of the facility. The proposed improvements will update the facility to a level that is on par with the other county maintenance stations and in compliance with current standards and codes.</p>
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<p>Project's Effect On Annual Operating Budget: To be determined. Facility operating expenses are estimated to increase due to increased janitorial requirements and increased facility usage.</p>			<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$14,370</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$1,964,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$239,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$31,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$222,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$2,456,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$1,964,000	Consulting	\$239,000	Furnishings/Equipment	\$31,000	Other/Contingency	\$222,000	TOTAL	\$2,456,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$1,964,000																					
Consulting	\$239,000																					
Furnishings/Equipment	\$31,000																					
Other/Contingency	\$222,000																					
TOTAL	\$2,456,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding	\$100,000	\$2,356,000						\$2,456,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
TOTAL	\$100,000	\$2,356,000	\$0	\$0	\$0	\$0	\$0	\$2,456,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works Department: Housing, Community Works and Transit Building: Not Applicable	Project Name: Minnehaha-Hiawatha Community Works Project Number: 0031742 Funding Start: 2007 Completion: 2015
Description & Location: <p>The Minnehaha-Hiawatha Corridor parallels the Hiawatha LRT line from the Midtown Greenway to Minnehaha Parkway, between the LRT line and Minnehaha Avenue. The corridor's proximity to the LRT line provides incredible opportunity for development, yet the corridor experiences many challenges: difficult traffic, bicycle, and pedestrian crossings of Hiawatha Avenue; a utility corridor that includes railroad tracks and high voltage power lines; poor quality pedestrian and bicycle facilities; aging industrial (including brownfield) land uses; an irregular street grid creating site access and parcel configuration problems; and other challenges for private assembly of sites for redevelopment.</p>	Purpose & Justification: <p>The Minnehaha-Hiawatha Community Works (MHCW) project's purpose is to maximize the Hiawatha LRT line's potential benefits by leveraging County infrastructure investments to promote economic development, improve the area's natural systems, improve transportation (including bike and pedestrian access), and enhance the area's tax base. In November 2011, the County Board adopted the project's Strategic Investment Framework, which identifies priority projects for short- and medium-term implementation. This process has included extensive public participation and compilation of existing reports and data to inform an analysis of corridor issues.</p> <p>Based on initial project findings, Hennepin County initiated the 46th Street Pilot Lighting Project in 2009 [BAR 09-341]. This collaboration between Hennepin County and the City of Minneapolis leveraged \$40,000 in Minneapolis funds and \$50,000 Local Road Research Board funds. The project involved the installation of 55 energy-efficient induction and LED streetlights on 46th Street leading to the 46th Street LRT station. The project includes ongoing monitoring to evaluate the potential of expanding use of these lights.</p> <p>In December 2010, Hennepin County received a \$100,000 Community Action for a Renewed Environment award from the US EPA. The county is collaborating with two dozen area community and business groups, local and state government agencies, and non-profit organizations to identify and prioritize environmental risks in the Minnehaha corridor area and East Phillips. The result of this work will be an action plan to address key environmental risks identified by the community.</p> <p>Throughout 2012, Hennepin County has been convening a technical advisory group including Minneapolis, Minnesota Department of Transportation, and Metro Transit to look at ways to improve the pedestrian and bike environment at six intersections along Hiawatha Avenue. Recommended improvements have been reviewed by community members and stakeholders, and construction is expected to begin summer 2013.</p>

Project's Effect On Annual Operating Budget: None.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$1,804,468 In December 2010, the County received a \$100,000 award from the US Environmental Protection Agency per Resolution 10-0510. In April 2013, the County received \$350,000 from MnDOT and \$250,000 from the City of Minneapolis for pedestrian and bike improvements per Resolution 13-0131.				Cost Breakdown		Total
							Land Acquisition	\$750,000	
							Construction	\$3,450,000	
							Consulting	\$1,600,000	
							Furnishings/Equipment	\$0	
							Other/Contingency	\$0	
							TOTAL	\$5,800,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding	\$4,300,000		\$800,000					\$5,100,000	
Federal	\$100,000							\$100,000	
State	\$350,000							\$350,000	
Enterprise income								\$0	
Other	\$250,000							\$250,000	
TOTAL	\$5,000,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$5,800,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Southwest LRT Community Works
Department: Housing, Community Works and Transit	Project Number: 0031805
Building: Not Applicable	Funding Start: 2011 Completion: Beyond 2018
Description & Location: <p>The proposed Southwest Light Rail Transit line will serve the cities of Eden Prairie, Minnetonka, Edina, Hopkins, St Louis Park, and Minneapolis. The 17 stations along the line are opportunities to maximize the LRT investment by knitting the LRT station areas together with the LRT line. The station areas are typically thought of as the one-half mile radius surrounding the station. These station areas are opportunities to provide a full range of housing choices, enhance the natural environment, provide transportation options and create jobs.</p> <p>Proposed station areas included in this project are as follows: Minneapolis: Royalston, Van White, Penn, 21st & West Lake St. Louis Park: Beltline, Wooddale, Louisiana Hopkins: Blake, Downtown Hopkins, Shady Oak Minnetonka: Opus & Shady Oak Eden Prairie: City West, Golden Triangle, Town Center, SW Station, Mitchell Rd.</p> <p>The Community Works investment area around each station is described as follows: 1. For redevelopment purposes: ¼ mile surrounding each station. 2. To create pedestrian connections to the station – up to ½ mile radius surrounding each station. 3. To create bicycle connections to the station: – up to a 2 mile radius surrounding each station 4. As necessary to link to natural areas, amenities and employment/economic activity areas.</p>	Purpose & Justification: <p>This project seeks to engage Hennepin County, the cities, Metropolitan Council, elected officials, citizens and other stakeholders of the Southwest LRT line to effectively streamline planning, address infrastructure needs, improve housing choices, market development opportunities, create walkable/bikable communities, and collectively advocate for LRT betterments and corridor funding.</p> <p>The Southwest Community Works Project purpose is to create a shared corridor vision, to coordinate planning and public investments, address corridor-wide issues, foster communication, and stimulate economic development opportunities.</p> <p>The Southwest LRT Community Works project seeks to maximize the Southwest LRT investment by creating connections to LRT stations, surrounding the stations with transit supportive land uses and leveraging other resources to achieve project objectives.</p>

Project's Effect On Annual Operating Budget: None	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$372,628 In 2010, Hennepin County received a McKnight grant in the amount of \$25,000 for planning activities. In 2011, Hennepin County received \$800,000 HUD Sustainable Communities grant funds (via the Metropolitan Council) for various planning activities.	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$11,000,000
		Consulting	\$1,325,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$500,000
		TOTAL	\$12,825,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$4,500,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,000,000
Federal	\$800,000							\$800,000
State								\$0
Enterprise income								\$0
Other	\$25,000							\$25,000
TOTAL	\$5,325,000	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,825,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Community Works Corridor Planning
Department: Housing, Community Works and Transit	Project Number: 0031720
Building: Not Applicable	Funding Start: 2006 Completion: 2018
Description & Location: <p>Funds will strategically target projects that will maximize the public benefits of existing Hennepin County investments and support municipalities' redevelopment efforts that are aligned with Hennepin County policies and goals. The program will be implemented in partnership with municipalities, and other pertinent public agencies including other County Departments. Examples include focused land use planning at key intersections of County roads in conjunction with road construction projects; planning and/or implementation of pedestrian, bike, and transit connections related to Hennepin County library or other public facilities projects; and feasibility analyses that allow municipalities to make more informed decisions regarding development and public investment. Funds will only be used for project located along Hennepin County Road Corridors and Hennepin County Regional Railroad Authority Corridors.</p> <p>The goals of the corridor planning project are consistent with the principles of the Community Works Program, including:</p> <ul style="list-style-type: none"> + Stimulate employment development + Build bridges for effective planning and implementation + Maintain and improve natural resources + Strengthen communities through connections + Enhance the tax base <p>Program guidelines designed to leverage non-county funds, focus on transit areas, corridors and County investments.</p>	Purpose & Justification: <p>Current economic conditions have led to record housing foreclosures, vacant commercial and industrial properties, and distressed areas within formerly stable communities. Municipalities have experienced shrinking tax base and cuts to local government aid thus reducing their ability to address these problems. Smaller municipalities face an additional hurdle of limited staff resources to effectively identify, plan, and prioritize strategies to address these issues. Foreclosures, vacant commercial and distressed areas reduce Hennepin County revenues, create a blighting influence on the surrounding community, and in some cases, negatively impact the County's investments in transportation and transit corridors.</p> <p>Housing, Community Works Transit Department receives requests for assistance from not only municipalities, but also from other County Departments to assist in implementing various land use planning, feasibility, and economic development strategies that align with County goals and priorities.</p> <p>To broaden the scope of project assistance staff can provide to the County's municipalities and other Departments, the Department of Housing, Community Works and Transit is requesting the establishment of a corridor planning program. The corridor planning program will strategically target projects that maximize the public benefits of existing Hennepin County investments and support municipalities' redevelopment efforts that are aligned with the guiding principles of the Community Works Program. A goal of the project is to fund efforts that lead to municipal self sufficiency.</p>

Project's Effect On Annual Operating Budget:			Funding Source Notes:				Cost Breakdown	Total
			Expenditures and encumbrances as of 12/31/13: \$758,622				Land Acquisition	\$0
			Per Resolution 13-0358R2, \$325,000 in Property Tax Prior Appropriations were transferred to the Lowry Avenue Northeast Community Works project (1001648).				Construction	\$0
							Consulting	\$1,442,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$0
							TOTAL	\$1,442,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$1,025,000	(\$183,000)	\$100,000	\$100,000	\$200,000	\$200,000		\$1,442,000
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$1,025,000	-\$183,000	\$100,000	\$100,000	\$200,000	\$200,000	\$0	\$1,442,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Bottineau LRT Community Works
Department: Housing, Community Works and Transit	Project Number: 0031591
Building: Not Applicable	Funding Start: 2000 Completion: 2018
Description & Location: <p>Hennepin County, in cooperation with a consortium of public and private partners, including the Cities of Minneapolis, Robbinsdale, Crystal, Brooklyn Park, Osseo, and Maple Grove, has initiated a planning process to examine possibilities for transit, economic development and livable community enhancements along the Bottineau Boulevard/Bottineau Transitway Corridor. These efforts have led to the reconstruction and planned reconstruction of Bottineau Boulevard from north Minneapolis to 63rd Avenue in the City of Brooklyn Park. Coinciding with the reconstruction of Bottineau Boulevard from a state highway to a community corridor is the development of Bottineau Transitway.</p> <p>The Bottineau Transitway is a proposed LRT project that will provide for transit improvements in the Bottineau Boulevard (CSAH 81) Corridor. The Bottineau Transitway extends approximately 13 miles from downtown Minneapolis to the northwestern Hennepin County through north Minneapolis and the suburbs of Golden Valley, Robbinsdale, Crystal, New Hope, Brooklyn Park, Maple Grove, and Osseo. The Bottineau Transitway will connect north Minneapolis and the northwest suburbs with the region's systems of transitways.</p>	Purpose & Justification: <p>The Bottineau Boulevard (aka Northwest Corridor) Community Works Partnership was established by County Board Resolution 00-2-58 "to study the County Road 81 corridor." The partnership will promote and direct improvements in the corridor and motivate the mobilization of resources and actions required for implementation of the Northwest corridor strategy.</p> <p>The Bottineau Boulevard Community Works Partnership has been established to offer opportunities to 1) promote in-fill development; 2) better connect the labor force with growing employment opportunities; 3) strengthen mobility and access between and within suburban communities along the corridor and to Minneapolis' central business district; 4) maximize public infrastructure investments; and 5) plan for the possibility of a dedicated LRT transitway linking the entire Bottineau Corridor to downtown Minneapolis. Potential redevelopment and enhancements must be integrated into a comprehensive strategy.</p>

Project's Effect On Annual Operating Budget:			Funding Source Notes:				Cost Breakdown		Total									
			<p>Expenditures and encumbrances as of 12/31/13: \$2,790,441 "Other" funding of \$120,000 is transfer from contingency. "State" reflects \$127,000 Metro Council Livable Communities grant. "Federal" \$750,000 is a Federal Transportation grant. Per Resolution 07-9-441, \$1.5 million in prior appropriations was transferred to a related County Road 81 highway project.</p>				Land Acquisition	\$7,500,000	Construction	\$250,000	Consulting	\$897,000	Furnishings/Equipment	\$0	Other/Contingency	\$1,232,090	TOTAL	\$9,879,090
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate		TOTAL									
Property Tax										\$0								
Bonding	\$4,732,090		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000				\$8,732,090								
Federal	\$900,000									\$900,000								
State	\$127,000									\$127,000								
Enterprise income										\$0								
Other	\$120,000									\$120,000								
TOTAL	\$5,879,090	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$0	\$9,879,090								

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works Department: Housing, Community Works and Transit Building: Not Applicable	Project Name: Penn Avenue Community Works Project Number: 1001560 Funding Start: 2013 Completion: Beyond 2018
Description & Location: <p>Penn Avenue runs north and south through the western side of the City of Minneapolis. This core project will be located along Penn Avenue between Highway 55 and 44th Avenue North, with an extension to include an industrial area on Osseo Road south of 49th Avenue North in Brooklyn Center and Minneapolis because of the area's job creation potential.</p> <p>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), Brooklyn Boulevard (County Road 152) and I-394.</p> <p>A scope of work has been developed to begin community engagement and an integrated inventory and assessment leading toward a comprehensive vision for the corridor and implementation framework to be developed throughout 2013 and 2014.</p> <p>The scope of work will include a pre- National Environmental Policy Act (NEPA) document that includes 15% level engineering conceptual layout for the roadway, and an implementation plan for inside Right of Way (ROW) and outside ROW improvements and enhancement. Through cooperation with the City of Minneapolis, the scope of work will also generate a corridor-wide small area plan to guide land use and redevelopment. The workplan in 2013 and 2014 includes opportunities for government and citizens to work together looking for practical and resourceful ideas to improve the Penn Avenue corridor.</p> <p>A key component of the comprehensive inventory and assessment will be the identification of projects for early investment and implementation in 2014. These are likely to include pedestrian improvements at critical nodes, site acquisition for future redevelopment, or expanding existing initiatives currently receiving partial funding through Minneapolis Great Streets Program or through collaboratives like the Northside Home Fund.</p>	Purpose & Justification: <p>The Penn Avenue corridor is the home of major housing and neighborhood activity nodes which provide commercial services and employment opportunities to surrounding neighborhoods.</p> <p>The Hennepin County Board of Commissioners has established this project to further stimulate economic recovery, beautification, livability and job creation in North Minneapolis. Staff is working collaboratively with Penn Avenue Corridor Communities to refine project goals and priority focus areas, develop a work plan, and build a coalition of local government partners and participating organizations.</p>

Project's Effect On Annual Operating Budget:			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$28,679				Cost Breakdown	Total
							Land Acquisition	\$150,000
							Construction	\$150,000
							Consulting	\$733,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$14,500,000
							TOTAL	\$15,533,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$750,000	\$283,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,033,000
Bonding			\$1,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,500,000	\$12,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$750,000	\$283,000	\$1,500,000	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,533,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Works Department: Environmental Services Building: Hennepin Energy Recovery Center</p> <p>Description & Location: The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis and is operated (under contract) by Covanta Energy Corp. HERC incinerates residential and commercial municipal solid waste (MSW) to produce steam and electricity. Electricity produced is sold to Xcel Energy while the steam is sold to NRG Energy Center and the Twins Ballpark. Steam from HERC is also passed through the NRG district heating system to the Hennepin County Energy Center. Upon implementation, Hennepin County expects to achieve, even greater energy efficiency of HERC through the proposed Light Rail Plaza snow melt and District Energy System. HERC has been in operation since 1989 and requires maintenance, repairs, and improvements to maintain efficient operations. These projects are organized into two categories:</p> <p>Corrective maintenance and repairs: This includes maintenance and repair of the building and grounds, including but not limited to, the roof, siding, entrance and exit doors, scalehouse and scales, stormwater drainage, roadways, security controls, fencing and landscaping. It also includes motors, fans, pumps, air compressors, boiler and steam tubes, steam turbine, electric generator, instrumentation and process control systems, air pollution control equipment and emissions monitoring system and ash handling system. Additionally, it includes ancillary equipment needed to efficiently burn waste, produce steam and electricity. This category also covers maintenance or repair of equipment used to monitor or clarify County's contractual obligations per the Service Agreement with Covanta, electric sales agreement with Xcel Energy, steam sales agreements with NRG and the Minnesota Twins and those needed for federal and state environmental permit requirements.</p> <p>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.</p>	<p>Project Name: HERC Facility Preservation & Improvement Project Number: 0031704 Funding Start: 2005 Completion: 2018</p> <p>Purpose & Justification: The County is required to comply with state law MN R 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the County's Solid Waste Master Plan. The County has a commitment to provide Covanta with MSW to run HERC. In turn, Covanta has a performance guarantee to process the MSW.</p> <p>The County also has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Twins Ballpark. In 2012 the County realized \$8.8 million in revenues from the sale of electricity and \$308,000 from the sale of steam.</p> <p>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.</p> <p>The County and Covanta have identified projects that will protect the County's investment in HERC. These projects would reduce downtime and ensure that the facility continues to operate efficiently while maximizing revenues. Any maintenance and repairs deferred can result in unplanned outages, more downtime, and loss in revenue.</p> <p>Future capital subprojects are needed at HERC to accommodate the Transportation Interchange Project which includes construction of a new platform and relocation of Light Rail tracks. The range of specific modifications at HERC will not be fully known until the Interchange platform becomes operational. To make space for the Interchange Plaza, the Environmental Services Building, which housed the plant's inventory space, was demolished. A design effort is in progress for an addition to HERC to make up for the lost inventory space. Construction of the Inventory Building is expected to begin in April 2013 and is to be completed by January 2014. This 32,000 GSF (gross square foot) addition would also house equipment for the District Energy System.</p>
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Project's Effect On Annual Operating Budget:			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$31,273,057 Enterprise income is revenue generated through solid waste activities. Federal is American Recovery and Reinvestment Act (ARRA) Grants for a lighting retrofit per Resolutions # 09-0400 and # 11-0100.				Cost Breakdown		Total
							Land Acquisition		\$0
			Construction			\$46,730,769			
			Consulting			\$1,142,000			
			Furnishings/Equipment			\$0			
			Other/Contingency			\$2,491,000			
			TOTAL			\$50,363,769			
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding								\$0	
Federal	\$336,500							\$336,500	
State								\$0	
Enterprise income	\$10,855,000	\$3,810,000	\$2,975,000	\$3,497,000	\$3,291,000	\$2,900,000		\$27,328,000	
Other	\$22,699,269							\$22,699,269	
TOTAL	\$33,890,769	\$3,810,000	\$2,975,000	\$3,497,000	\$3,291,000	\$2,900,000	\$0	\$50,363,769	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Works Department: Environmental Services Building: Hennepin Energy Recovery Center</p>	<p>Project Name: HERC District Energy Project Number: 0031814 Funding Start: 2011 Completion: 2014</p>
<p>Description & Location: The Hennepin Energy Recovery Center (HERC) facility is located at 505 6th Avenue North in Minneapolis. The HERC is operated (under contract) by Covanta Energy Corp. and burns residential and commercial municipal solid waste (MSW) to produce steam and electricity. The electricity 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.</p> <p>This project will divert hot water from the HERC plant cooling tower condenser water loop for snow-melt at the Minneapolis Transportation Interchange plaza and heating of new buildings at the HERC site. This project will also evaluate diverting hot water and chilled water to heat and cool buildings in the adjoining neighborhood.</p> <p>Heat exchanger and pumping equipment will be located on a floor of a New Parts Inventory Building that will replace HERC storage space that was lost when the Environmental Services Building was demolished. Underground hot water distribution piping will be installed in areas adjacent to the HERC Facility.</p>	<p>Purpose & Justification: The County is required to comply with state law MN R 473.848 to process waste before disposal, to reduce the landfilling of solid waste, and to meet the goals of the County's Solid Waste Master Plan. The County's goal is to ensure that HERC is run efficiently and as much energy is recovered from the MSW as possible to maximize revenue.</p> <p>The County has commitments to sell electricity to Xcel Energy and to sell steam to NRG and Twins Ballpark. In 2012 the County realized \$8.8 million in revenue from the sale of electricity and \$308,000 from the sale of steam.</p> <p>With the turbine/generator operating at full capacity considerable energy is rejected to the atmosphere by the cooling towers (up to 260 MMBTU/hr). The HERC District Energy project will capture some of this wasted energy and use it for heating. The beneficial reuse of this energy will also reduce the cooling tower plume and decrease water use and sewer costs at HERC.</p>

<p>Project's Effect On Annual Operating Budget: The HERC District Energy system capital expenditures and its operating costs will eventually be recovered by increased Operating Budget revenue from the sale of generated energy with the goal of a zero net effect.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$1,285,443 Enterprise income is revenue generated through solid waste activities.</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$3,253,000
		Consulting	\$378,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$245,400
		TOTAL	\$3,876,400

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income	\$2,563,000	\$100,000						\$2,663,000
Other	\$1,213,400							\$1,213,400
TOTAL	\$3,776,400	\$100,000	\$0	\$0	\$0	\$0	\$0	\$3,876,400

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Energy Center Improvements
Department: Environmental Services	Project Number: 0031787
Building: Hennepin County Energy Center	Funding Start: 2009 Completion: 2016
Description & Location: <p>This project provides for upgrades to the Hennepin County Energy Center (HCEC) located at 600 Tenth Avenue South, in downtown Minneapolis. HCEC produces steam and chilled water to meet the heating and cooling needs of the Medical Center, Government Center, Public Safety Facility, other County buildings and several private facilities. A number of improvements are requested that will improve the operations at HCEC. The major projects included in this list are:</p> <p>Corrective Maintenance and Building improvements: Rigging for York chiller, brine tanks, egress lighting, stairwell repairs, replacing wood panels in floor trenching, tempered water for eye wash station, and additional items from infrastructure assessment completed by Property Services in 2012.</p> <p>System reliability and safety improvements: Replacement of condensate polishers, cooling tower fans, cooling tower fill, refrigerant upgrade (R-500), refrigerant detectors, boiler, and chiller. Upgrades of motors and pumps, the fuel tank pumping system, electrical equipment, server room and controls, remote control isolation valve, and power factor correction.</p> <p>Regulatory, process and emissions improvements: Additional chilled water capacity and energy conservation feasibility study.</p>	Purpose & Justification: <p>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.</p> <p>The improvements will maintain plant reliability and are also replacement of outdated and worn equipment.</p>

Project's Effect On Annual Operating Budget: Increased fuel efficiency will result in a modest operating budget decrease. Decreases in expenditures will be offset by a corresponding decrease in revenue from customers, resulting in a zero net effect for the department.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$2,419,735 "Bonding" is assumed to be bonds supported by enterprise revenues.	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$13,258,000
		Consulting	\$1,337,750
		Furnishings/Equipment	\$0
		Other/Contingency	\$2,172,000
		TOTAL	\$16,767,750

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$9,539,750	\$3,508,000	\$2,880,000	\$840,000				\$16,767,750
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$9,539,750	\$3,508,000	\$2,880,000	\$840,000	\$0	\$0	\$0	\$16,767,750

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Transfer Station Facility Preservation 2012-2016
Department: Environmental Services	Project Number: 1000319
Building: Multiple Locations	Funding Start: 2012 Completion: Beyond 2018
Description & Location: <p>The Environmental Services Transfer & Recycling Centers owned by the County are located at the following sites:</p> <p>A. Bloomington Household Hazardous Waste Recycling Center 1400 West 96th Street in Bloomington</p> <p>B. Brooklyn Park Solid Waste Transfer and Hazardous Waste Recycling Center 8100 Jefferson Highway in Brooklyn Park</p> <p>Together, the two transfer and recycling centers total 162,385 SF sited on 18.5 acres. The facilities were built between 1990 and 1992. Both of the facilities consist of bearing walls, steel beams, concrete foundations, built-up and metal roofs, brick and pre-cast slabs. The existing buildings have HVAC, fire alarm, roof top units and electrical high & low voltage systems. Some of the existing equipment has exceeded its predicted life. These facilities, including equipment and systems, are subjected to heavy public traffic and harsh environmental conditions.</p> <p>This project will:</p> <ol style="list-style-type: none"> 1) Replace critical systems which have exceeded their predicted lifetime within the next five years. 2) Plan for future critical system replacements via a replacement plan based on detailed facility audits. 3) Maintain the physical infrastructures of two facilities that have high public usage. 	Purpose & Justification: <p>The purpose of the Transfer Station Facility Preservation project is to properly plan for future corrective renovation, scheduled replacement and facility upgrade projects before failures occur. The capital funding request is a compilation of facility audits for the two facilities. These studies are conducted every five years and evaluate the building system life cycles for architectural, mechanical, electrical, roof equipment and finishes.</p> <p>These facilities were re-audited during 2008 and the summary reports have been prioritized and incorporated into a revised plan for the current five-year period. New facility inspections will be conducted during 2013, with new reports available for the 2015-2019 capital budget cycle.</p> <p>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.</p> <p>This project will reduce expenditures for unplanned or emergency repairs and will reduce dependency on the Environmental Services annual operating budget for major repairs. This funding allows staff to maintain buildings using a cyclical program based on statistical average life cycles of various building infrastructure systems. This ensures that buildings are maintained in optimal condition and that an appropriate quality of space is available for County programs.</p>

Project's Effect On Annual Operating Budget: Effects on the operating budget cannot be quantified, but reductions to future operational repair expenses are expected.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$0 Enterprise income is revenue generated through solid waste activities.	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$680,000
		Consulting	\$85,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$85,000
		TOTAL	\$850,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income	\$150,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000		\$850,000
Other								\$0
TOTAL	\$150,000	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$850,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Spring Park Boat Access Modifications
Department: Environmental Services	Project Number: 1001630
Building: Not Applicable	Funding Start: 2014 Completion: 2014
Description & Location: <p>The Spring Park Bay boat access is a county maintained launch site on Lake Minnetonka, it is located immediately east of the Sheriff's Water Patrol Building at 4141 Shoreline Drive in Spring Park. It is the fourth most used boat access on Lake Minnetonka with more than 5,000 launches per season. The boat access accounts for approximately 9% of all launches on Lake Minnetonka.</p> <p>This project will incorporate social marketing techniques and common public works practices and products to reduce the potential for spreading aquatic invasive species (AIS), to reduce pollution from stormwater runoff; and reduce shoreline erosion.</p> <p>The final project design, in collaboration with Emergency Preparedness and the Hennepin County Water Patrol, will also investigate incorporating intelligent infrastructure to achieve project goals and enhance public safety.</p>	Purpose & Justification: <p>General maintenance for this boat access is performed through the Environmental Services - Lake Improvement Program (Board Resolution #78-5-93). Based on the 2012 AIS pilot project at the North Arm boat access, Environmental Services has demonstrated that it can reduce the risk of the spread of AIS at public boat accesses. The department's goals are to reduce the potential for spreading AIS, reduce the amount of pollution from stormwater runoff, and reduce shoreline erosion.</p> <p>The long-term strategy of this project is to demonstrate to public agencies and the general public that: infrastructure changes can considerably reduce the risks of spreading AIS; retrofit stormwater systems can reduce negative impacts of untreated stormwater draining directly into the lake; and shoreline restoration practices can be both effective, attractive and environmentally friendly.</p>

Project's Effect On Annual Operating Budget:			Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$205,000
							Consulting	\$26,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$21,000
							TOTAL	\$252,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income		\$252,000						\$252,000
Other								\$0
TOTAL	\$0	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Works Department: Property Services Building: Multiple Locations</p> <p>Description & Location: This project addresses environmental remediation and safety compliance issues involving county facilities. Projects will address such diverse concerns as storm water management, radon, lead and lead paint abatement, indoor air quality, fluorescent lamp recycling, chlorofluorocarbon refrigerant (CFCs) replacement, hazardous waste disposal (such as polychlorinated biphenols or PCBs), non-project related asbestos remediation and other emerging environmental concerns. Also included in the project scope is the purchase or rental of testing and monitoring equipment, as needed.</p> <p>In addition, this project will also handle safety projects that address regulatory compliance or reduce the risk and liability of worker injury or illness. In order to meet these requirements, a professional in safety and/or industrial hygiene will be required to provide a study with recommendations. This study may come from professional County staff or an external professional.</p> <p>This project will also address underground and above ground storage tank compliance. This can include testing, repair and/or removal/replacement. Work will be done in compliance with MPCA regulations.</p> <p>As appropriate, each sub-project will include analyses to identify: (1) the nature of the environmental health & safety concern and the scope of the problem; (2) required removals, modifications, repairs, corrections and improvements; and (3) necessary funding and schedules for implementation.</p> <p>Environmental concerns dealing with tax-forfeited contaminated lands are addressed by the Environmental Services Department.</p>	<p>Project Name: Environmental Health & Safety 2011 - 2015 Project Number: 0031822 Funding Start: 2011 Completion: 2015</p> <p>Purpose & Justification: Hennepin County has staff at 87 owned facilities and 50 leased facilities to deliver its services and programs. Those facilities must remain in a safe, healthful condition, in accordance with current laws, regulations and standards to protect county staff and the public and demonstrate good environmental stewardship to the greater community.</p> <p>Primary regulatory agencies of the county are the US Environmental Protection Agency, Minnesota Department of Labor and Industry (Occupational Safety and Health Administration - OSHA), Minnesota Department of Health and the Minnesota Pollution Control Agency (MPCA).</p> <p>Changes (Feb 2010) in MPCA rules will require the sampling of caulking in all facilities constructed prior to 1979. The analysis is required to determine the presence of PCBs in caulking and ensure proper disposal during renovation or demolition. Property Services is currently developing a plan to address this compliance issue. Additional requirements are now being enforced such as pre-renovation and demolition surveys. The MPCA passed a rule requiring an inventory of all hazardous materials prior to any renovation or demolition work taking place.</p> <p>This project provides the most effective and cost-conscious approach for the county to comply with the wide variety of mandates issued by regulatory agencies. Completion of this work will also result in reductions to county liability and potential risks to employee health and the environment.</p>
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<p>Project's Effect On Annual Operating Budget: Potential reductions in: county liability, risks to employee health, health costs attributable to problems in the workplace environment, and state and federal fines. However, such reductions are difficult to estimate.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$177,446</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$1,700,000
		Consulting	\$650,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		TOTAL	\$2,350,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000
Bonding	\$600,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,850,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$600,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$0	\$2,350,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Facility Preservation 2011 - 2015
Department: Property Services	Project Number: 0031823
Building: Multiple Locations	Funding Start: 2011 Completion: 2015
Description & Location: <p>This project provides the basis for implementing an annual, on-going facility preservation program, which is intended to carry out major building system and infrastructure repairs, replacements and upgrades as necessary to ensure the long term viability of the County's real property assets. Typically, these projects are technically complex, larger in scale on an individual basis, or larger in scale on a cumulative basis because the work is distributed among several buildings, may involve meeting code requirements and they are generally not funded within the department's operating budget due to higher cost implications.</p> <p>Of the county's 86 owned facilities, this project addresses work in 39 facilities (4,300,000 SF) which consist of various building types of various ages and which are in varying physical conditions. Other facility preservation projects exist for Libraries, HCCM, Community Corrections, Southdale Regional Center, and Environmental Services facilities which cover the remaining county owned buildings.</p> <p>Examples of facility preservation items that preserve building integrity and maintain long term value as real-estate assets include:</p> <ul style="list-style-type: none"> - Major HVAC modifications, - Major Plumbing, - Major Electrical Repair / Component Replacement, - Exterior walls (tuckpointing, stucco repairs, cladding, joint sealant, etc.), - Window and Exterior Lighting Replacement, - Roof Repairs and Replacement, - Sewer System Repair and Replacement, - Grounds Preservation (sprinkler systems and water detention ponds), - Paving and parking surfaces. 	Purpose & Justification: <p>Appropriately located, adequately sized and well maintained facilities are integral to the ability of an organization to deliver cost effective services, in an efficient manner, to its various clients and patrons. In the case of a public agency, these facilities constitute a major taxpayer investment. Property Service's mission includes preservation of County buildings thereby prolonging their life and maximizing the value of the County's assets.</p> <p>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. The facilities covered by this project will be re-inspected in 2013 with reports produced by 2014, allowing for new five year implementation plans to be formulated. Executing this responsibility requires considerable funding in a consistent and continuous stream on an annual basis.</p> <p>Funding this project allows staff to maintain buildings using a cyclical program based on statistical average life cycles of various building infrastructure systems. This will ensure buildings remain in optimal condition thereby prolonging their useful life through use of capital resources in an efficient and responsible manner.</p> <p>Implementation of this work requires 3 essential steps:</p> <ol style="list-style-type: none"> 1) Facility Surveys / Audits: Comprehensive survey/audit of all of the buildings the County directly owns and operates; 2) Work Plan Development: Identify and prioritize necessary repair, rehabilitation, replacement and upgrade work; and 3) Annual Funding: Consistent funding allows for implementing the work in a planned and cost effective manner.

Project's Effect On Annual Operating Budget: None.		Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$4,355,716					Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$19,600,000
							Consulting	\$2,450,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$2,450,000
							TOTAL	\$24,500,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$5,500,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$24,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$5,500,000	\$3,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$24,500,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Government Center Rehabilitation
Department: Property Services	Project Number: 1000874
Building: Government Center	Funding Start: 2013 Completion: Beyond 2018
Description & Location: <p>The Hennepin County Government Center is located at 300 South 6th Street in Minneapolis, MN. The Government Center, which is Hennepin County's flagship facility and center of government, was constructed in downtown Minneapolis between 1972 and 1974 and houses the vast majority of county staff and District Court functions. The Government Center is comprised of two 23-story towers supported on a 6-story base building. The total area of the building is some 1,501,954 gross square feet; the building occupies two downtown blocks and 6th Street passes under and through the structure.</p> <p>Many of the major systems components are original to the construction of the building and are in need of rejuvenation or major repair. The exterior shell, consisting of granite panels and aluminum window units is in need of inspection and subsequent repairs for damage, sealant failure and leakage. Internal components, including the many entry doorways into the building, and the elevators and escalators are subject to wear from the thousands of citizens and employees moving throughout the building each day. Infrastructure systems including piping systems, life safety equipment, lighting controls and HVAC components, date back to original construction and have surpassed their expected life.</p> <p>This project will replace major outdated equipment, restore the functionality of building surfaces and equipment systems in an effort to extend viability of the facility for years to come. A comprehensive building-wide facility assessment / study will be conducted in order to create a structured rehabilitation master plan that will outline future funding needs in a prioritized manner.</p>	Purpose & Justification: <p>This project is a compilation of major asset rehabilitation needs pertaining directly to the Government Center. It does not represent all facility preservation deficiencies of the facility. The purpose of this project is to provide and extend structural, mechanical and operational functionalities of a forty (40) year-old facility by upgrading and/or replacing necessary components.</p> <p>Justifications range from preventing operational failures, to protecting the comfort and safety of facility occupants and making sure that the public can move efficiently and conduct business comfortably throughout the building. Deferment of the physical needs of the building will result in emergency repairs, increased costs and the inconvenience of unplanned downtime of building operations.</p> <p>Energy savings will result from the replacement of leaking window gaskets and joint sealants, and replacement of an obsolete building-wide lighting.</p>

Project's Effect On Annual Operating Budget: To be determined.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$70,000				Cost Breakdown		Total
							Land Acquisition	\$0	
							Construction	\$37,266,000	
							Consulting	\$3,370,000	
							Furnishings/Equipment	\$0	
							Other/Contingency	\$3,170,000	
							TOTAL	\$43,806,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding	\$1,000,000	\$5,634,000	\$6,798,000	\$6,000,000	\$6,000,000	\$6,000,000	\$12,374,000	\$43,806,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
TOTAL	\$1,000,000	\$5,634,000	\$6,798,000	\$6,000,000	\$6,000,000	\$6,000,000	\$12,374,000	\$43,806,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Building Automation System Upgrades 2011 - 2015
Department: Property Services	Project Number: 0031824
Building: Multiple Locations	Funding Start: 2011 Completion: 2018
Description & Location: <p>This project provides for the replacement of and/or upgrades to the county's Building Automation System (BAS). A BAS is comprised of a network of micro-processors and computers that control, change, verify and record various facility conditions, such as heating, cooling, ventilation, and allows for automated scheduling of system operation.</p> <p>Each facility BAS is operated independently, but is also part of a web-based network which can be managed from a central location. Selected data and environmental conditions from other County facilities are reported to the central station in the Government Center from where response to operational anomalies can be dispatched. New facilities can be added to the BAS network at any time without interrupting the existing network.</p> <p>Presently, there are 43 buildings under the control of our building automation network, with over 30,000 monitored points. Fifteen (15) Minneapolis libraries acquired in 2008 are not included in this building and point count. Capital project #0030339 was established to handle BAS upgrades for the former Minneapolis libraries.</p> <p>This project enables ongoing BAS modifications that leverage technological advancements. Included is the replacement of associated obsolete components, valves and operators. This project does not fund BAS installation for new facilities or facility expansion projects.</p>	Purpose & Justification: <p>This project is to provide upgrades and replacements to the existing building automation system. The current system has been operational at some facilities for 20-25 years and requires major maintenance or replacements to keep the system functional and efficient. Many of our existing building automation controls are pneumatic (which use air pressure signals instead of computers), a type of system that is obsolete and no longer supported across the industry. Replacements of the existing systems will continue to result in operational savings for the county.</p> <p>The Building Automation System (BAS) allows for:</p> <ol style="list-style-type: none"> 1) Replacement of obsolete and end-of-life pneumatic controls, 2) Risk avoidance through easier, more extensive monitoring and control of facility systems which will prevent major building system failures, 3) More efficient energy usage and energy expenditure cost avoidance while providing improved comfort levels for facility occupants, 4) Accurate and timely diagnoses of problems (for example, the BAS has all but eliminated complaints about erratic temperature swings) 5) Compilation of critical information for response and analysis (the reporting format enables comparison among facilities, captures data on energy consumption, maintenance frequencies, and limits emergency calls).

Project's Effect On Annual Operating Budget: To maintain a cost avoidance factor of 10%-15% in reduced energy expenditures (approximately \$347,000 - \$505,000/year)	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$3,702,497	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$7,253,000
		Consulting	\$1,501,000
		Furnishings/Equipment	\$7,724,000
		Other/Contingency	\$1,500,000
		TOTAL	\$17,978,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$4,176,000	\$3,864,000	\$3,864,000	\$3,492,000	\$1,291,000	\$1,291,000		\$17,978,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$4,176,000	\$3,864,000	\$3,864,000	\$3,492,000	\$1,291,000	\$1,291,000	\$0	\$17,978,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Accessibility Modifications
Department: Property Services	Project Number: 0031672
Building: Multiple Locations	Funding Start: 2003 Completion: 2018
Description & Location: <p>This project addresses accessibility needs throughout all County buildings. Over the past decade, reasonable accommodations to existing spaces that had accessibility issues were addressed under the initial ADA Accommodations/Accessibility Program capital project (0031408), as part of other capital remodeling projects and as part of this on-going project. The Federal ADA which addresses handicapped accessibility, has now been incorporated into the State of Minnesota Building Code and therefore portions of the work that will be implemented under the scope of this project will be deemed "code compliance".</p> <p>The intent of this project is to provide a vehicle for expeditious resolution to accessibility issues. Examples of work would include toilet room modifications, employee specific assistive listening modifications and power-assisted door openers to meet employee-specific needs identified by physicians or other qualified health/ergonomic experts.</p> <p>The scope of this phase of the project was expanded in 2010 to include modifications to the remaining public restrooms on various floors of the Government Center's Administration and Courts towers that do not have a remodeling or renovation project in the foreseeable future. This consists of approximately 40 of the 44 floors in the respective Government Center towers.</p>	Purpose & Justification: <p>Hennepin County, as a major property owner, is responsible for ensuring that its programs and facilities are accessible to persons with disabilities. The Americans with Disabilities Act (ADA) requires Hennepin County to improve access to the workplace and County programs for persons with disabilities. Over the past several years a number of accessibility issues have been identified at the various county facilities, requiring modifications in toilet rooms and other changes at these sites.</p> <p>There will be an ongoing need for funding for accessibility issues as they arise. This project would guarantee that these issues would be addressed in a timely and responsible manner. The previous ADA Accommodations/Accessibility Program capital project (0031408) is primarily based on surveys completed and specifically identified issues that need to be addressed. This project will carry on with issues not identified and addressed by the original surveys. Hennepin County would be at legal risk if it failed to do so.</p> <p>There is a need to provide ongoing funding to cover unanticipated employee/public accommodations. These are either items not identified by the original surveys or new requests. Funding would be on a yearly basis contingent upon depletion of the previous year's funding.</p>

Project's Effect On Annual Operating Budget: Increased program expenditures may be required under operating budgets in order to accommodate disabled individuals.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$1,110,409				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$2,324,000
							Consulting	\$183,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$141,000
							TOTAL	\$2,648,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$246,000		\$91,000	\$91,000	\$91,000	\$91,000		\$610,000
Bonding	\$1,786,000							\$1,786,000
Federal								\$0
State		\$252,000						\$252,000
Enterprise income								\$0
Other								\$0
TOTAL	\$2,032,000	\$252,000	\$91,000	\$91,000	\$91,000	\$91,000	\$0	\$2,648,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Works Department: Property Services Building: Multiple</p>	<p>Project Name: Energy and Water Conservation Project Project Number: 1000327 Funding Start: 2012 Completion: 2015</p>
<p>Description & Location: Energy and water conservation is an ongoing effort for the County in order to reach the Cool County goal of 80% reduction in greenhouse gas emissions by 2050 and to help reduce the County's annual operating budget. This project will fund various energy conservation opportunities (ECO's) identified throughout Hennepin County in addition to water conservation opportunities and energy costs reduction strategies.</p> <p>With the completion of the Property Service Energy Plan in 2013, a 2-year work plan will also be established. The work plan will identify policy and procedural changes along with energy efficiency strategies to be implemented in county buildings. The intent of this project is to provide an ongoing funding source for evaluating and implementing energy conservation projects in county buildings. This project will also fund submetering equipment to provide measurement and verification of existing conditions and project results.</p> <p>Criteria for determining if a project qualifies as an Energy and Water Conservation Project to be funded under this program will be determined as part of Property Services Energy Plan development. All projects will be evaluated either by a lifecycle cost analysis or a simple payback depending on the size and scope of the project.</p> <p>A significant water conservation opportunity to be funded by this project includes the replacement of the old-inefficient toilet fixtures, urinals and faucet aerators in the Government Center. The newer highly efficient fixtures will reduce the water consumption for the building therefore reducing associated water and sewer costs for the county.</p>	<p>Purpose & Justification: Energy and water conservation is critical for the county to maintain efficient operations of county buildings and to reduce the Hennepin County operating budget. In 2010, Property Services spent \$8.7 million on utilities. The environment is also important to the county, this project supports the Cool County Initiative to reduce greenhouse gas emissions by 80% by the year 2050 as reductions in the County's energy use directly impact its carbon footprint.</p> <p>With utility costs increasing annually, it is imperative that the County focus efforts to reduce the effects of the volatile energy market. As technologies improve and become more cost effective, there will be greater opportunities to update the county's buildings to be more energy and water efficient. This project is expected to continue to request funding into the future as projects are identified. The conservation efforts identified in this project are not funded by the other capital projects such as the Lighting Efficiency Project or the Recommissioning Project.</p> <p>This project will also receive rebate funding from the utility companies to help fund projects. All rebate funding received from the projects implemented with this funding will be placed back into the project for future energy and water conservation projects.</p> <p>One of the first conservation opportunities identified is the replacement of toilet fixtures at the Government Center. The Government Center was completed in 1975, before The Energy Policy Act of 1992 (EPAct) was established setting national efficiency standards for commercial water-using fixtures and appliances. A typical toilet in the Government Center uses 5.0 gallons per flush. The EPAct of 1992 requires all commercial toilets to use a maximum of 1.6 gallons per flush. This is a substantial difference of 3.4 gallons per flush currently at the Government Center. By replacing the water fixtures in the Government Center, it is estimated the County would save over 4 million gallons in water consumption annually.</p>

<p>Project's Effect On Annual Operating Budget: Once all ECO's are completed, it is expected that this project will reduce the annual utility costs for Property Services. \$247,000 is an estimated amount at this time.</p>			<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$392,632</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$1,290,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$230,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$130,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$1,650,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$1,290,000	Consulting	\$230,000	Furnishings/Equipment	\$0	Other/Contingency	\$130,000	TOTAL	\$1,650,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$1,290,000																					
Consulting	\$230,000																					
Furnishings/Equipment	\$0																					
Other/Contingency	\$130,000																					
TOTAL	\$1,650,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax	\$250,000	\$504,000	\$396,000					\$1,150,000														
Bonding	\$500,000							\$500,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
TOTAL	\$750,000	\$504,000	\$396,000	\$0	\$0	\$0	\$0	\$1,650,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Southdale Regional Center Preservation and Remodeling
Department: Property Services	Project Number: 0031825
Building: Southdale Regional Center	Funding Start: 2011 Completion: 2016
<p>Description & Location:</p> <p>Southdale Regional Center, located at 7009 York Ave. S. in Edina, is a 116,580 gross square foot (GSF) facility situated on a 7.7 acre site with a parking lot for 480 vehicles. It is comprised of three major public service components which include: 1) The Library, with 69,602 usable square feet (USF) on two floors of the north building and a ground floor entrance lobby, 2) District Court in the south building, with 14,657 USF on two floors (including three courtrooms, a courts service counter area, office space for Community Corrections and Public Defender's staff) and 3) Taxpayer Services Service Center, with 6,797 USF on the first floor of the south building.</p> <p>In the years since its construction in 1972, some renovation and expansion work has been performed on the building. However, the basic building mechanical and electrical systems are original to the building, and in need of repair and/or replacement, along with other components of the building and site.</p> <p>This project will implement a facility maintenance Preservation Plan, addressing facility preservation issues at this facility, with the intent of sustaining the facility for the next 20 years. Specific infrastructure projects have been determined to ensure the continued operation of this physical county asset.</p> <p>In addition, the library will undergo selective remodeling and refurbishment to update the current library space and make it more efficient and customer friendly. Proposed improvements to the library include: reconfiguration and relocation of some areas to better accommodate customers, shelving and end panel replacement, carpeting replacement, and furniture replacement</p>	<p>Purpose & Justification:</p> <p>Facility maintenance improvements to Southdale were put on hold over the past several years as the feasibility of major improvements to the facility, including a completely renovated Library, were investigated. While the feasibility study was underway, two asset condition surveys were conducted that produced a wide range of identified building system and equipment deficiencies. These included indications of eventual failure of the building exterior surface (EIFS), site drainage issues, mechanical and electrical systems that have reached their expected life, roofing issues, and a more recent discovery of insufficient water service to the property to meet fire sprinkler requirements.</p> <p>At the conclusion of the feasibility study, in 2008, it was decided that the County would not pursue any of the options presented. Once this was determined, a preservation plan was developed to provide a systematic approach to addressing outstanding maintenance issues. Failure to perform these needed repairs could lead to further asset deterioration and ultimately asset impairment. Continued deferral will result in higher costs, asset failure, and in some cases have health and safety implications.</p> <p>In addition to facility preservation issues, the interior spaces of the library are looking very worn, the carpeting on the third floor is over 15 years old and in need of replacement, and much of the furniture is original to the building. Shelving is nearly 40 years old and shows much wear, and numerous rearrangements over time have caused some components to be unstable.</p> <p>Reconfiguration of the current library layout is needed to capitalize on the natural light on the third floor of the building and improve space utilization for customer convenience. Furthermore, collections at Southdale are being shifted, with some collections being consolidated with the Central Library's collection. Relocating and resizing the existing collection at Southdale will enhance the overall program and improve customer access to a more desirable interior.</p>

Project's Effect On Annual Operating Budget: Equipment and system upgrades and replacements will reduce repair costs. Refurbishment of windows, sealants and exterior wall constructions should produce on-going energy savings.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$134,273				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$10,513,000
							Consulting	\$1,276,000
							Furnishings/Equipment	\$3,080,000
							Other/Contingency	\$1,631,000
							TOTAL	\$16,500,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$7,647,000		\$4,167,000	\$4,686,000				\$16,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$7,647,000	\$0	\$4,167,000	\$4,686,000	\$0	\$0	\$0	\$16,500,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: General Office Space & Furniture Modifications 2011-2015
Department: Property Services	Project Number: 0031826
Building: Multiple Locations	Funding Start: 2011 Completion: 2015
Description & Location: <p>This project will fund general office space modifications as well as consulting for planning services in County buildings, including the Government Center, Health Services Building, Century Plaza and tenant improvements in non-County facilities (leased spaces).</p> <p>Typical modifications might include floor plan or layout changes of private offices, open workstations, conference rooms, and support spaces, along with related changes required for the HVAC, fire protection, building security, lighting and voice/data/power cabling systems and purchase of new furniture where required. The scope of work also includes purchase and installation of furniture in spaces used by customers and staff.</p> <p>Actual projects for implementation will only be included in this 'umbrella' project after County Administration has approved them for a specific year within the 5 year capital improvement plan.</p>	Purpose & Justification: <p>One of the ongoing efforts of Property Services is to monitor office space utilization for efficiency and appropriateness of layout in support of various County programs. Another ongoing effort involves identification of local space surpluses or shortages depending on the changes made to organizational structures and modes of service delivery. As problems are identified or opportunities for change/improvement become known, space reconfiguration and furniture change-outs become important tools in resolving those problems and taking advantage of the opportunities. Other situations that could arise involve customer area furniture replacement due to excessive wear and tear and employee furniture replacement to resolve ergonomic problems and avoid injuries.</p> <p>Since these situations often develop rapidly, there is a need to have immediate funding available for planning and programming, design, construction work and furniture acquisition. Availability of funds will allow for previously unidentified but critical space reconfigurations to be implemented in a timely fashion. The final scope and cost of such space reconfiguration projects will be developed and submitted to County Administration for approval before implementation is begun.</p>

Project's Effect On Annual Operating Budget: No quantifiable effect is anticipated.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$313,500	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$1,413,000
		Consulting	\$71,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$116,000
		TOTAL	\$1,600,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$800,000		\$500,000					\$1,300,000
Federal								\$0
State		\$300,000						\$300,000
Enterprise income								\$0
Other								\$0
TOTAL	\$800,000	\$300,000	\$500,000	\$0	\$0	\$0	\$0	\$1,600,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Carpet Replacement Program 2013 - 2017
Department: Property Services	Project Number: 1000906
Building: Multiple Buildings	Funding Start: 2013 Completion: 2017
Description & Location: <p>This project provides for cyclical carpet replacement in various County buildings. In 2000, carpet tile was selected over broadloom carpet to allow for the replacement of smaller areas as needed without requiring replacement of entire rooms or floors. Carpet tile has been selected for recarpeting of most office installations. Carpet tile will also be considered for future recarpeting for other County spaces on a case-by-case need. Specific carpet tile manufacturers were evaluated on product specifications, construction, backing, tile size, warranty, lease options, and reclamation programs. The design criteria for the selections was based on the Color Institute cyclical projections for color continuity of finishes through a twenty year period.</p> <p>Project specific carpeting will be funded through the respective capital projects.</p>	Purpose & Justification: <p>When new buildings are constructed, or major remodeling takes place in existing buildings, carpet is always funded through the capital project. Replacement carpet, however, with a projected life of close to 15 years based on normal use, should be considered a capital expenditure. While carpet is an essential part of a building's infrastructure and the occupants' expectations for good, clean carpeting remain constant, funding for replacement through the maintenance budget is impossible to secure in the face of competition from the County's numerous core programmatic needs.</p> <p>Use of carpet tile has provided for a more flexible, expedient and cost effective solution for management of floor coverings in County buildings. Property Services has already witnessed firsthand that carpet tiles have exceeded the Building Owners and Managers Association (BOMA) recommended 7-10 year cycle for broadloom carpet and that carpet tile may exceed the their own anticipated 15-year life span.</p> <p>With broadloom carpet, replacement was dictated by wear in high-traffic areas rather than when the overall carpet was worn. With the use of carpet tiles, targeted areas can be replaced without having to replace an entire room or floor. Carpet tiles in construction areas have been "lifted", cleaned, and reinstalled after construction in those areas eliminating the need to replace carpeting that may not have reached end of life. In addition, carpet tiles give users the ability to replace carpet without major relocation of staff, resulting in cost savings and less disruption to staff during replacement.</p> <p>Furthermore, by standardizing carpet selections across buildings we have been able to minimize the extent of "attic stock" needed for each building.</p>

Project's Effect On Annual Operating Budget: None.	Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$2,543,000
		Consulting	\$116,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		TOTAL	\$2,659,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$624,000	\$590,000	\$580,000			\$1,794,000
Federal								\$0
State		\$865,000						\$865,000
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$865,000	\$624,000	\$590,000	\$580,000	\$0	\$0	\$2,659,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: Public and Programmatic Space Furniture Replacement
Department: Property Services	Project Number: 0031827
Building: Multiple	Funding Start: 2011 Completion: 2016
Description & Location: Property Service manages public space in several buildings within the County. As the County's facilities have aged, so have the furnishings. Several of the buildings were constructed in the 1980's and early 1990's and the public area furniture dates to that time. Additionally, public furnishings at other facilities, because of the heavy public use or nature of their operations, is also in need of replacement. This project will replace public area furnishings at the locations listed below. In addition, this project will provide funding for a consultant to create a comprehensive plan that catalogs public furniture and identifies a planned replacement schedule. Facilities currently included in this project are: - Government Center - Ridgedale Regional Center - Health Services Building - Public Safety Facility - Medina Public Works Facility	Purpose & Justification: Many of the County's public spaces have furniture that is more than 15 - 20 years old. There have been many complaints regarding the poor condition and, in some cases, the furniture supply has been inadequate due to the high demand on its use. Most of the furnishings were not designed for reconfiguration and therefore they do not have the ability to accommodate changes in programmatic function. In addition, furnishings have been cleaned multiple times as part of ongoing maintenance. Over time, however, this has become ineffective in improving the appearance of the furnishings as the fabric remains stained and shows years of wear. Due to the age of the furniture, many of the fabrics have been discontinued and as a result, there is no ability to refurbish pieces individually. To the extent possible, Property Services redeploys furnishings that have the ability for continued use when they are no longer needed in their current locations.

Project's Effect On Annual Operating Budget: None.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$164,093	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$17,000
		Consulting	\$30,000
		Furnishings/Equipment	\$1,006,000
		Other/Contingency	\$47,000
		TOTAL	\$1,100,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$144,000	\$244,000	\$144,000	\$144,000				\$676,000
Bonding	\$424,000							\$424,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$568,000	\$244,000	\$144,000	\$144,000	\$0	\$0	\$0	\$1,100,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: 701 Building Facility Preservation
Department: Property Services	Project Number: 1000328
Building: 701 Building	Funding Start: 2012 Completion: 2018
Description & Location: <p>The 701 Building is located at 701 4th Avenue South in downtown Minneapolis, adjacent to the Government Center. This 18 story facility, built in 1983, was purchased in June, 2011 by Hennepin County. It contains roughly 328,000 gross square feet (GSF), with 241,000 usable square feet (USF). County functions occupy about 45% (109,000 USF) with the Public Defender, Sheriff, Environmental Services, Housing Community Works and Transit and Public Works Management Support departments located on eight of the 18 floors. Approximately 15% (37,000 USF) of space is currently vacant in the building. The remaining 40% (95,000 USF) is currently leased to non-County tenants, which may slowly become vacant as leases expire over the next 10+ years.</p> <p>The building is connected to the Minneapolis skyway system and includes a skyway level conference center, retail space presently occupied by an insurance firm, a Subway restaurant and other small retail tenants. The main floor contains a fitness center and vacant space that was previously occupied by a restaurant. Built as a slab on grade structure without a basement, the building has limited outdoor site amenities except for a small paved plaza on the corner formed by 7th Street and 4th Avenue South.</p> <p>This project provides the basis for implementing an annual, on-going facility preservation program at the 701 Building, which is intended to carry out major building system and infrastructure repairs, replacements and upgrades as necessary to ensure the long term viability of the building. Typically, these projects are technically complex, larger in scale on an individual basis, or larger in scale on a cumulative basis because the work is distributed among several buildings, may involve meeting code requirements and they are generally not funded within the department's operating budget due to higher cost implications.</p>	Purpose & Justification: <p>This project provides the basis for implementing an annual, single facility, on-going facility preservation project; which is intended to carry out major building system and infrastructure repairs, replacements and upgrades as necessary to ensure the long term viability of the County's real property assets. Typically, these projects are technically complex, and larger in scale on a cumulative basis because the work is distributed among several buildings. However, this project request is solely for the 701 Building, being new to the County's system, and mainly because accounting measures need to be kept separate from other County facilities covered by other preservation programs.</p> <p>This project request is based on information learned during a due diligence investigation prior to purchase of the facility in 2011, as well as operational experience gained since purchase. This building will be added to the County's normal five-year cycle of preservation inspections along with other downtown facilities that are due in 2013. Additional information is continually learned about the facility through experience and a full preservation audit which will enables the Property Services to refine the five-year expense projection for this facility each year.</p> <p>The County's pre-purchase review revealed that the building has been well maintained and is in good condition, but the fact remains that it is twenty-seven years old and replacements of infrastructure equipment and systems are to be expected. Funds for elevator refurbishments, mechanical equipment replacements, a fire alarm system replacement, minor roofing replacements (smaller terrace roofs), HVAC control work and other mechanical upgrades are requested via this project. This request also includes funds for accessibility (ADA) improvements, mainly for directional signage and eventual restroom modifications.</p>

Project's Effect On Annual Operating Budget: End-of-life replacements avoid increased operating repair costs. Energy savings will be an intent of all system upgrades.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$126,363 "Other" is income generated from tenant leases in the building.	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$4,063,000
		Consulting	\$500,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$707,000
		TOTAL	\$5,270,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$80,000	\$940,000	\$570,000	\$40,000		\$1,630,000
Federal								\$0
State		\$140,000						\$140,000
Enterprise income								\$0
Other	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,500,000
TOTAL	\$1,000,000	\$640,000	\$580,000	\$1,440,000	\$1,070,000	\$540,000	\$0	\$5,270,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Works	Project Name: 701 Building Office Space Modifications
Department: Property Services	Project Number: 1000329
Building: 701 Building	Funding Start: 2013 Completion: 2017
Description & Location: <p>The 701 Building is located at 701 4th Avenue South in downtown Minneapolis, adjacent to the Government Center. This 18 story facility, built in 1983, was purchased in June, 2011 by Hennepin County. It contains roughly 328,000 gross square feet (GSF), with 241,000 usable square feet (USF). County functions occupy about 45% (109,000 USF) with the Public Defender, Sheriff, Environmental Services, Housing Community Works and Transit and Public Works Management Support departments located on eight of the 18 floors. Approximately 15% (37,000 USF) of space is currently vacant in the building. The remaining 40% (95,000 USF) is currently leased to non-County tenants, which may slowly become vacant as leases expire over the next 10+ years.</p> <p>As County programs are identified to move into this building, this project will fund general office space modifications as well as consulting for planning services to accommodate those programs appropriately. There is no definitive master plan to identify candidates but it is assumed that high priority will be given to relocating programs out of leased spaces in the downtown area. Other considerations will be given to relieve space problems due to programmatic changes to departmental functions within the Government Center.</p> <p>Typical modifications might include demolition, floor plan or layout changes of private offices, open workstations, conference rooms, and support spaces, along with related changes and replacement required for HVAC, fire protection, and lighting. In addition, standard county security and IT infrastructure will also need to be installed as these are currently non-existent in the building. The scope of work also includes purchase and installation of furniture in spaces used by customers and staff. Building code modifications, including accessibility code compliance improvements, may also be required to support building occupancies.</p> <p>Actual projects for implementation will only be included in this umbrella project after County Administration has approved them for a specific year within the 5 year capital improvement plan.</p>	Purpose & Justification: <p>One of the ongoing efforts of Property Services is to monitor office space utilization for efficiency and appropriateness of layout in support of various County programs. Another ongoing effort involves identification of local space surpluses or shortages depending on the changes made to organizational structures and modes of service delivery. As problems are identified or opportunities for change/improvement become known, space reconfiguration and furniture change-outs become important tools in resolving those problems and taking advantage of the opportunities. As the existing 701 Building leases expire over the next 10+ years, non-County functions will move out and the vacated space will become available for County staff and service functions.</p> <p>Since these situations often develop rapidly, there is a need to have immediate funding available for planning and programming, design, construction work and furniture acquisition. Availability of funds will allow for previously unidentified but critical space reconfigurations to be implemented in a timely fashion. The final scope and cost of such space reconfiguration projects will be developed and submitted to County Administration for approval before implementation is begun.</p>

Project's Effect On Annual Operating Budget: If programs moving into the building come from leased spaces, those lease costs will be avoided in the future.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$2,665,360	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$5,348,000
		Consulting	\$570,000
		Furnishings/Equipment	\$4,145,000
		Other/Contingency	\$950,000
		TOTAL	\$11,013,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$2,722,000	\$3,336,000	\$3,271,000	\$577,000	\$107,000			\$10,013,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,000,000
TOTAL	\$2,922,000	\$3,536,000	\$3,471,000	\$777,000	\$307,000	\$0	\$0	\$11,013,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Works Department: Property Services Building: Government Center</p>	<p>Project Name: Government Center A-24 & A-23 Remodeling Project Number: 1001928 Funding Start: 2014 Completion: 2014</p>
<p>Description & Location: The \$100,000 will allow staff to complete a total space utilization and security review, and design services for both A-24 and A-23. Funds for completing the remodeling will be considered after the completion of the space utilization study and security review.</p>	<p>Purpose & Justification: Floor A-24 of the Government Center, which houses the County Board of Commissioners and support staff, and floor A-23, which houses County Administration and several support departments, have become inefficient due to changes in security needs, organizational structure and general space utilization.</p>

<p>Project's Effect On Annual Operating Budget: None.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$0</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$100,000
		Consulting	\$0
		Furnishings/Equipment	\$0
		Other/Contingency	\$0
		TOTAL	\$100,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax		\$100,000						\$100,000
Bonding								\$0
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

2014 CAPITAL BUDGET and 2014 – 2018 Capital Improvement Program

Public Safety

This major program is composed of the functions of law enforcement, prosecution, legal defense for those the Court determines indigent, and corrections. The Radio Communications Fund is managed under Public Safety.

The County departments contributing to this program are the County Attorney, Law Library, the Public Defender, the County Sheriff and Community Corrections and Rehabilitation.

Effective July 1, 2003, the District Court was transferred to the State of Minnesota. Certain Court functions remained with the County as a condition of the takeover agreement. In addition, the County continues to be responsible for District Court related capital improvements.

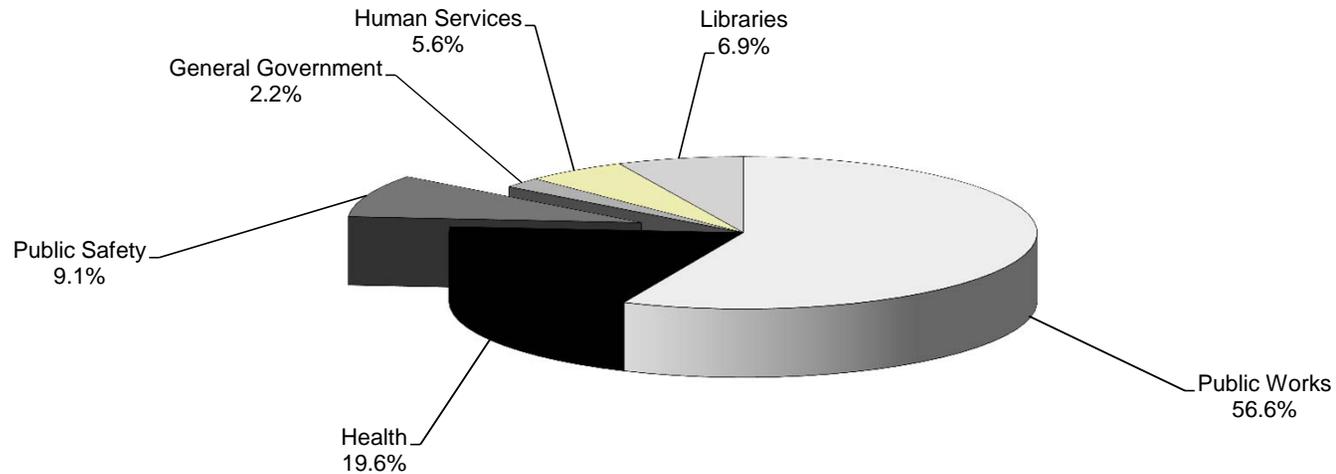
2014 Capital Budget & 2014-2018 Capital Improvement Program

Public Safety Program

This major program is composed of the functions of law enforcement, prosecution, legal defense for those the Court determines indigent, and corrections.

The County departments contributing to this program are the County Attorney, Community Corrections and Rehabilitation, the Public Defender and the County Sheriff.

Effective July 1, 2003, the District Court was transferred to the State of Minnesota. Certain Court functions remained with the County as a condition of the takeover agreement. In addition, the County continues to be responsible for District Court related capital improvements.



**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Public Safety**

	Project Total	Prior Years	2014	2015	2016	2017	2018	Beyond
PUBLIC SAFETY								
<u>District Court Projects</u>								
0031746 HCGC C-11 Modifications	\$ 3,186,000	\$ 269,000	\$ 1,141,000	\$ 1,776,000	\$ 0	\$ 0	\$ 0	\$ 0
0031815 District Court Courtroom Bench Modifications	1,244,000	892,000	352,000	-	-	-	-	-
0031840 Brookdale Third Courtroom Completion	999,000	-	-	-	-	999,000	-	-
1001655 Traffic Violations Bureau Improvements	1,294,000	-	776,000	518,000	-	-	-	-
1000932 Jury Assembly Relocation	3,566,000	-	1,250,000	2,316,000	-	-	-	-
1001168 Conciliation Court Relocation	5,180,000	-	-	563,000	2,590,000	2,027,000	-	-
0031841 Traffic Violation/Hearing Office Relocation	1,026,000	-	-	-	513,000	513,000	-	-
0031838 Self Help Center Relocation	2,307,000	-	-	-	-	1,558,000	749,000	-
1000931 Courtroom Communications Systems	4,791,000	500,000	518,000	448,000	681,000	707,000	755,000	1,182,000
1001562 FJC Courtroom Remodel	388,000	-	-	388,000	-	-	-	-
District Court Totals	\$ 23,981,000	\$ 1,661,000	\$ 4,037,000	\$ 6,009,000	\$ 3,784,000	\$ 5,804,000	\$ 1,504,000	\$ 1,182,000
<u>Community Corrections Projects</u>								
0031789 Community Corrections Security Modifications	7,026,000	5,006,000	252,000	500,000	500,000	768,000	-	-
1000320 Community Corrections Facility Preservation 2012-2016	20,500,000	3,000,000	4,000,000	5,000,000	2,500,000	3,000,000	3,000,000	-
0031750 JDC Medical Build-out & Remodeling	1,088,000	242,000	846,000	-	-	-	-	-
0031830 JDC Flooring Replacement	436,000	248,000	188,000	-	-	-	-	-
1000321 Community Corrections Flooring Replacement	742,000	455,000	86,000	201,000	-	-	-	-
1001561 JDC Day Room Modifications	273,000	-	273,000	-	-	-	-	-
0031774 Probation Furniture/Space Efficiency Modifications	3,648,000	1,900,000	400,000	525,000	450,000	373,000	-	-
0031842 CHS Facility Modifications	413,000	-	-	413,000	-	-	-	-
0031843 ACF Women's Section Expansion	6,941,000	-	-	-	-	-	510,000	6,431,000
Community Corrections Totals	\$ 41,067,000	\$ 10,851,000	\$ 6,045,000	\$ 6,639,000	\$ 3,450,000	\$ 4,141,000	\$ 3,510,000	\$ 6,431,000
<u>County Sheriff Projects</u>								
0031707 New 911 Emergency Communications Facility	33,750,000	28,098,000	5,652,000	-	-	-	-	-
0031762 Sheriff's Holding Area Security Upgrades	3,869,000	1,986,000	440,000	878,000	565,000	-	-	-
0031775 Sheriff's Crime Lab Expansion/Remodeling	4,217,000	1,258,000	-	-	-	240,000	1,721,000	998,000
1001654 Sheriff's Enforcement Services Division HQ Facility Mods	1,500,000	-	250,000	500,000	750,000	-	-	-
County Sheriff Totals	\$ 43,336,000	\$ 31,342,000	\$ 6,342,000	\$ 1,378,000	\$ 1,315,000	\$ 240,000	1,721,000	998,000
PUBLIC SAFETY TOTALS	\$ 108,384,000	\$ 43,854,000	\$ 16,424,000	\$ 14,026,000	\$ 8,549,000	\$ 10,185,000	\$ 6,735,000	\$ 8,611,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: District Court Building: Government Center</p> <p>Description & Location: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.</p> <p>Since the Government Center was first occupied by District Court in 1974, floor C-11 has been used to hold Arraignment Courts. Currently it contains two large, non-jury courtrooms (C-1156 and 1159), an inmate holding area consisting of the Sheriff's control room and four separate holding rooms, a judges' robing room and office space for Court staff and other staff associated with the arraignment process.</p> <p>Preliminary plans indicate the scope of work for this project to include:</p> <ol style="list-style-type: none"> 1. Major rehabilitation of 2 courtrooms to include complete remodeling of the benches, the replacement of wall and floor finishes, new ceiling and lighting systems, and modifications of layout, especially in clerks' areas, to suit current and future operations. 2. Handicap accessibility related modifications to the bench in one courtroom. 3. Reconfiguration of space along atrium corridor to create an exit route to the South stair tower to provide a means of egress that complies with the State Building Codes. 4. Modification of existing Criminal Division office space, located South of the elevator core, to accommodate the code mandated corridor and add new public transaction counter. 5. New audio/visual systems in courtrooms and new judicial clerks and court reporters office furniture. 6. Remodel existing STS workstations within courtrooms. 7. Remodel existing Probation workstation within courtrooms. 8. Addition of 4 conference rooms along public corridor. 	<p>Project Name: Government Center C-11 Modifications Project Number: 0031746 Funding Start: 2007 Completion: 2015</p> <p>Purpose & Justification: On the 11th Floor of the Courts Tower there are two large courtrooms connected by Sheriff in-custody holding cells. These courtrooms continue to be used for high volume and serious criminal calendars. Criminal proceedings bring numerous participants who need space to meet in a confidential setting. The standard courtroom configuration now has small conference rooms which are open for use by participants such as public defenders, private attorneys, advocates, etc. We would request these courtrooms be modified to meet the needs of all participants including a space for prosecutors.</p> <p>With the implementation of the Minnesota Court Information System (MNCIS), court staff performs immediate updates to court cases in the courtrooms. The courtrooms need to be reconfigured to provide adequate space and ergonomics for court staff to perform their courtroom duties along with space for the technology equipment that is needed in the courtroom. The judge's benches in these courtrooms also need to be reconfigured for ergonomics and the technology that is now required at the bench.</p> <p>The relocation of the Administrative Research Unit to C12 (including 3 offices and a work room) as proposed by the C-Tower Reuse study will allow more space for the Criminal Division to combine Criminal Centralized Unit (CCU) from the Public Safety Facility to C11. In addition, the Criminal Division office, south of the elevators on C11 will remain but needs to be modified to correct a non-conforming exiting condition by providing public access to the stair at the south end of the atrium corridor. Furthermore, the District Court Call Center which currently occupies the 3 offices and staff attorney for the Self Help Center will need to be relocated to other space in the Government Center.</p> <p>After 25 plus years of heavy use, both courtrooms are in need of general refurbishment and updating to allow continued use and meet changing court operations and security requirements. Since the scope of the work involves significant remodeling, code required modifications will automatically be required in at least one courtroom to make the bench area handicap accessible.</p>
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<p>Project's Effect On Annual Operating Budget: None.</p>			<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$0</p>				<p>Cost Breakdown</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$2,113,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$226,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$542,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$305,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$3,186,000</td> </tr> </table>		Land Acquisition	\$0	Construction	\$2,113,000	Consulting	\$226,000	Furnishings/Equipment	\$542,000	Other/Contingency	\$305,000	TOTAL	\$3,186,000
Land Acquisition	\$0																			
Construction	\$2,113,000																			
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Furnishings/Equipment	\$542,000																			
Other/Contingency	\$305,000																			
TOTAL	\$3,186,000																			
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL												
Property Tax								\$0												
Bonding	\$269,000	\$1,141,000	\$1,776,000					\$3,186,000												
Federal								\$0												
State								\$0												
Enterprise income								\$0												
Other								\$0												
TOTAL	\$269,000	\$1,141,000	\$1,776,000	\$0	\$0	\$0	\$0	\$3,186,000												

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: District Court Building: Multiple</p>	<p>Project Name: Courtroom Bench Modifications Project Number: 0031815 Funding Start: 2011 Completion: 2014</p>
<p>Description & Location: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities. This project will provide for modifications to judicial courtroom benches in order to address existing non-ergonomic conditions. The bench configuration typically consists of a judge, judicial clerk, court reporter and a witness stand. Judicial courtroom benches in 69 courtrooms throughout the county will be modified. Specifically, 41 courtrooms within the Courts Tower of the Government Center, as well as 2 courtrooms at Brookdale, 3 courtrooms at Southdale, 2 courtrooms at Ridgedale, 3 courtrooms at the Public Safety Facility, and 15 courtrooms and 3 hearing rooms at the Family Justice Center. Bench modifications will be split into multiple phases, with the courtrooms at the Public Safety Facility being completed first followed by the Government Center, Family Justice Center, Brookdale and Ridgedale. Modifications to the benches at Southdale will be completed last. Judicial benches that are not included in this project scope include the courtrooms on C3, C4, C6, and C11 in the Government Center and courtrooms in the Juvenile Justice Center, as they have or will be completed as part of other capital projects. Additionally, the courtrooms at the City Hall do not require any work. Using C-6 as a test pilot, a consultant will evaluate the best way to modify the work surfaces in the various bench configurations to standardize the ergonomic adjustability. Additionally, this request includes the replacement of chairs for the judges and witnesses.</p>	<p>Purpose & Justification: Courtroom procedures have become automated with the use of computers, laptops and printers in courtrooms. Additionally, the implementation of the State-wide Minnesota Court Information System (MNCIS) requires that court cases are updated immediately from within the courtroom. District Court Information Technology staff has completed the project of having computer data ports installed at the judge's bench area in all courtrooms. Judges are now bringing their laptops into courtrooms and using them as a source of immediate information, along with bench books for taking notes during trials. Unfortunately, the work surfaces in the 69 courtrooms are fixed millwork that allow no ability for adjustment. As a result, judges have been experiencing ergonomic distress, such as back and neck strain. This condition also impacts the court reporters and clerks. Providing the judge's bench areas and the clerk's court workstation areas with height-adjustable work surfaces is needed for the preventative health of judicial staff. No work will be performed on the witness stand. In addition, the chairs for the judges, clerks and witnesses are in need of replacement as they have not been replaced in many years and do not provide adjustment for the varied heights of users.</p>

<p>Project's Effect On Annual Operating Budget: None.</p>			<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$473,227</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$619,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$57,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$460,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$108,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$1,244,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$619,000	Consulting	\$57,000	Furnishings/Equipment	\$460,000	Other/Contingency	\$108,000	TOTAL	\$1,244,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
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Other/Contingency	\$108,000																					
TOTAL	\$1,244,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding	\$892,000	\$352,000						\$1,244,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
TOTAL	\$892,000	\$352,000	\$0	\$0	\$0	\$0	\$0	\$1,244,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: District Court Building: Brookdale Regional Center</p>	<p>Project Name: Brookdale Third Courtroom Completion Project Number: 0031840 Funding Start: 2017 Completion: 2017</p>
<p>Description & Location: District Court facilities in the Brookdale Regional Center Expansion/Remodeling project were initially designed to include one additional 1,920 SF courtroom. A decision was made immediately prior to issuing Bid Documents for construction in 2002 to build only the shell of that courtroom, as a District Court mandate for suburban courtroom space changed at that time. A future long term need for courtroom space was also foreseen. District Court will require 6 additional workstations and wants to plan for adding one supervisor office. An existing 360 SF training space is envisioned as being converted to office space and connected via an existing file room to the existing office area to accommodate most of the need for additional office workstations. The existing office space will require minor modifications to accommodate one or two workstations. Work will consist of finishing and furnishing approximately 1,900 SF of courtroom space, remodeling approximately 850 SF of office space, furnishing 6 new workstations and one new office, and furnishing one judicial chamber.</p>	<p>Purpose & Justification: With the tightening of state budget resources, District Court may need to reduce the total number of suburban court locations, and the remaining locations will need to take on heavier workloads. Constructing this third courtroom at the Brookdale Regional Center will provide District Court more flexibility to manage suburban court calendars into the future. District Court foresees a need in the near future for an additional courtroom at the Brookdale Regional Center, for expansion/remodeling of the administration area with added workstations, and furnishing of a judicial suite to accommodate staff associated with the added courtroom. There is a total of 43 suburban communities served at the three suburban courthouses: 24 communities at Ridgedale, 14 communities at Brookdale, and 5 communities at Southdale. If some of these communities were required to utilize other suburban courthouses due to the closure of one, additional space would be needed to accommodate the relocation of judges and court administrative staff, prosecutors, public defenders, community corrections and court advocates.</p>

<p>Project's Effect On Annual Operating Budget: An increase in operating costs of \$2,000/yr. is expected due to the additional square footage.</p>			<p>Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$505,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$71,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$338,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$85,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$999,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$505,000	Consulting	\$71,000	Furnishings/Equipment	\$338,000	Other/Contingency	\$85,000	TOTAL	\$999,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$505,000																					
Consulting	\$71,000																					
Furnishings/Equipment	\$338,000																					
Other/Contingency	\$85,000																					
TOTAL	\$999,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding					\$999,000			\$999,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
TOTAL	\$0	\$0	\$0	\$0	\$999,000	\$0	\$0	\$999,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: Traffic Violations Bureau Improvements
Department: District Court	Project Number: 1001655
Building: Government Center	Funding Start: 2014 Completion: 2015

Description & Location:

The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.

The District Court Traffic Violations Bureau (TVB) is located in the southeast corner of the Public Service Level, it is a function that handles the processing and payments of citations (tickets) and fines. The TVB suite is comprised of 3,300 USF (useable square feet) and is staffed by 2 Supervisors, 2 Financial Staff, and 8 Court Clerks.

The intent of this project is to construct a secure perimeter around this public interactive function so that it is inside the existing secure envelope within the Government Center. This secure envelope is contained within the Administration and Courts Towers which are preceded by weapons screening stations. The public would enter this suite by first going through the C-Tower weapons screening station. The main entry would be relocated from the atrium side to an inboard location adjacent to the C-Tower weapons screening stations and elevators.

The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.

Purpose & Justification:

The Traffic Violations Bureau (TVB) is currently located outside the existing secure envelope of the Government Center. The TVB interacts with hundreds of people on a daily basis by processing the payment of citations (tickets) and fines.

Due to the nature of work that these functions provide, some constituents tend to require the assistance of security personnel to respond to unruly behavior. The Court feels the need to offer protection to staff and other court participants and is requesting these programs to be relocated within the Government Center's secure envelope.

Project's Effect On Annual Operating Budget: To be determined.	Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$819,000
		Consulting	\$98,000
		Furnishings/Equipment	\$218,000
		Other/Contingency	\$159,000
		TOTAL	\$1,294,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding		\$776,000	\$518,000					\$1,294,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$776,000	\$518,000	\$0	\$0	\$0	\$0	\$1,294,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: District Court Building: Government Center</p>	<p>Project Name: Jury Assembly Relocation Project Number: 1000932 Funding Start: 2014 Completion: 2015</p>
<p>Description & Location:</p> <p>The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.</p> <p>The District Court Jury Assembly and Scheduling Units are under the same division, however they are located in two separate spaces. The Jury Assembly space is located on the A-Level of the Government Center, one story below the street level. The suite is comprised of 5,100 USF and provides a variety of seating space for a capacity of up to 200 potential jurors. The Scheduling office is located in 1,500 USF on C-8 of the Government Center. Together these two units, which work closely together, are staffed by 1 manager, 2 supervisors, 9 line staff.</p> <p>The intent of this project is to relocate the Jury Assembly and the Scheduling inside the existing secure envelope within the Government Center. This secure envelope is contained within the Administration and Courts Towers which are preceded by weapons screening stations. The Jury Assembly space is currently located outside of the secure envelope. This request will require the relocation of currently unidentified programs out of either the A or C Tower in order to make space available for this function.</p> <p>The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.</p>	<p>Purpose & Justification:</p> <p>The Jury program provides a space for the citizens of Hennepin County to assemble each day as they are participating as a possible juror in the Court. In order to adequately protect these citizens, accommodate improved juror transfer efficiency and provide better proximity to court functions the Court is requesting the Jury Assembly Area be relocated to a space in the Hennepin County Government Center that is secured by weapon screening. Also, the current space on the A-Level is located directly under 6th street which causes persistent noise and vibration from vehicle traffic. Jurors continuously express concern about their perception of safety in this space.</p> <p>In addition, the Scheduling Unit works very closely with the Jury program. Often times, staff from the scheduling unit are working down in the Jury Assembly space. Accommodations need to be made so these divisions can be integrated together.</p>

<p>Project's Effect On Annual Operating Budget: None.</p>			<p>Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0</p>				<p>Cost Breakdown</p>		<p>Total</p>
							Land Acquisition	\$0	
							Construction	\$1,803,000	
							Consulting	\$255,000	
							Furnishings/Equipment	\$1,066,000	
							Other/Contingency	\$442,000	
							TOTAL	\$3,566,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding		\$1,250,000	\$2,316,000					\$3,566,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
TOTAL	\$0	\$1,250,000	\$2,316,000	\$0	\$0	\$0	\$0	\$3,566,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: Conciliation Court Relocation
Department: District Court	Project Number: 1001168
Building: City Hall / Courthouse	Funding Start: 2015 Completion: 2017

<p>Description & Location:</p> <p>The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.</p> <p>The District Court Conciliation Court space is located on the east side of the 3rd floor of City Hall / Courthouse. The suite is comprised of approximately 8,000 USF and is staffed by 10 staff, 2 referees, and a network of volunteers. This space is currently located outside of a secure envelope.</p> <p>The intent of this project is to relocate this public interactive function inside the existing secure envelope within the Government Center.</p> <p>The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.</p>	<p>Purpose & Justification:</p> <p>Conciliation Court, also known as "small claims court," is the division of District Court that handles civil cases involving money claims of \$7,500 or less. In Conciliation Court, parties can bring relatively small claims to court without expensive costs, attorneys fees, or complicated legal procedures.</p> <p>On August 1, 2012, the maximum dollar threshold of civil cases will be raised to \$10,000. On August 1, 2014, the maximum dollar threshold of civil cases will again be raised, this time up to \$15,000. Due to the expanded thresholds it is expected that the amount of staff to support this function will need to be increased, and a second courtroom will most likely be need to be utilized to handle future demand.</p> <p>In order to adequately protect these citizens, staff, and other court participants, the Court is requesting that the Conciliation Court be relocated to a space in the Government Center or another unidentified location with a secure envelope.</p>
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Project's Effect On Annual Operating Budget: None.	Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$3,174,000
		Consulting	\$364,000
		Furnishings/Equipment	\$1,040,000
		Other/Contingency	\$602,000
		TOTAL	\$5,180,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$563,000	\$2,590,000	\$2,027,000			\$5,180,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$563,000	\$2,590,000	\$2,027,000	\$0	\$0	\$5,180,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: Hearings & Fines Office Relocation
Department: District Court	Project Number: 0031841
Building: Government Center	Funding Start: 2016 Completion: 2017

Description & Location:

The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.

The District Court Hearings & Fines Office is located on the street level in the northwest corner of the Government Center. The suite is comprised of 3,300 USF and is staffed by 1 Court Operations Manager, 1 Administrative Manager and 15 Hearing Officers. The Hearing Office also handles fines collection. It is projected that this function has an increased space need of approximately 1,000 USF.

The intent of this project is to relocate these public interactive functions inside the existing secure envelope within the Government Center. This secure envelope is contained within the Administration and Courts Towers which are preceded by weapons screening stations. This request will require the relocation of currently unidentified programs out of either the A or C Tower in order to make space available for these functions.

The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.

Purpose & Justification:

In the Hearing Office, Hearing Officers conduct informal hearings and interviews for minor traffic, parking and other ordinance violations. They evaluate mitigating circumstances, determine and document all appropriate dispositions, including setting fine amounts, suspensions of sentence or dismissals. They also set up special payment accounts and schedule cases for trial. The Hearing Office sees about 310 people per day, and they handle approximately 11,000 citations per month. In 2009, the Hearing Office heard a total of 158,057 charges. The Legislature is voting on a measure that would require mandatory appearances for specific violations. If the measure passes, there would be an increase in the number of appearances at the Hearing Office. The current waiting area only has seating for 29 people when, on average, there are up to 80 people waiting to see a Hearing Officer. Due to the current size of the waiting area in the Hearing Office, customers are forced to wait in the public building lobby outside of the Hearing Office suite. At times, the crowds of people that gather to wait outside the Hearing Office can impede other people entering and exiting the Government Center through the lobby. In 2011, seating for an additional 18 people was provided in the building lobby to augment the seating in the waiting area. Another issue is privacy for customers in line. Due to the limited space in the waiting room customers complain that others can hear what they are telling the clerk at the window. Additionally, there is a cashier inside the Hearing Office set up to take payments. The current layout does not offer the cashier the safe and secure environment that should be provided when dealing with large amounts of cash.

Due to the nature of work that these functions provide, some constituents tend to require the assistance of security personnel to respond to unruly behavior. The Court feels the need to offer protection to staff and other court participants and is requesting these programs to be relocated within the Government Center's secure envelope.

Project's Effect On Annual Operating Budget: To be determined.	Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$508,000
		Consulting	\$72,000
		Furnishings/Equipment	\$322,000
		Other/Contingency	\$124,000
		TOTAL	\$1,026,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding				\$513,000	\$513,000			\$1,026,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$0	\$513,000	\$513,000	\$0	\$0	\$1,026,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: District Court Building: Government Center</p> <p>Description & Location: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.</p> <p>The District Court Self Help Center, located in the northeast corner of the Public Service Level (PSL) of the Government Center, was inserted into space previously occupied by HSPHD and Taxpayer Services staff, with little or no remodeling, in 2001. Currently, 6 staff, a volunteer attorney, and 3-5 other volunteers occupy 2,100 SF of space in the Self Help Center; there is a need to add 2 more FTEs, counseling space for 4 volunteers, waiting area with attractions for children and more conference space. The additional space required by the existing and expanded staff is approximately 1,000 SF. More space for the expansion of computer carrels and kiosks for the electronic filing of forms still needs to be evaluated. Furthermore, due to the high number of security calls, the request is to move the Self Help Center "behind" weapons screening. In addition, 4 attorney are located in the State Call Center which is also part of the Self Help Center. The state call center is up on floor C-11 of the Government Center.</p> <p>The intent of this project is to relocate this public interactive function inside the existing secure envelope within the Government Center. This secure envelope is contained within the Administration and Courts Towers which are preceded by weapons screening stations. The Self Help Center is currently located outside of the secure envelope. This request will require the relocation of currently unidentified programs out of either the A or C Tower in order to make space available for this function. The relocation of this function is part of a broader District Court study reviewing court operations, as directed by the Hennepin County Board. This study, the Facilities Alternative Study - Safeguarding Courts Operations, was conducted during 2012 and the findings were presented to the County Board at the end of 2012.</p>	<p>Project Name: Self Help Center (PSL) Relocation Project Number: 0031838 Funding Start: 2017 Completion: 2018</p> <p>Purpose & Justification: The workload for the Self Help Center has increased and is projected to continue to increase into the future. This space was not remodeled prior to occupancy and workstations were assembled from existing furniture components available at the time of occupancy. An existing granite public counter is being reused, but is neither located well, nor designed well for users and does not meet current needs. Additionally, the 4 attorneys who occupy the state call center on C-11 need to be located within the Self Help Center as these attorneys can be available to help clients when they are not working the call center. There is also a need for appropriate counter space located differently, workstations with higher partitions to enhance meeting privacy and confidentiality, and confidential conference space. The high acoustical reflectivity of the granite stone veneer perimeter walls causes difficulties for staff, volunteers and public to clearly understand the personal communications typical of the current function of the space. A different plan layout is required to improve work flow and overall efficiency. The improved layout will also create a more secure work area for staff, which is needed due to the relocation of staff from the Harassment Section of the Domestic Abuse Office to the Self Help Center. This relocation presents a degradation of safety due to the increased presence of children in an unprotected environment for extended periods of time.</p> <p>Staff functions vary in their degree of privacy and the new work arrangement needs to accommodate this. The model of Self Delivered and Triage directed service is one that has been demonstrated to be highly effective. This is apparent when considering that nearly 20,000 people (served by 5 staff) used the Self Help Center in 2011 to gain the services they needed. The space is separated by the egress path from the adjacent stair tower and the noise level of the PSL affects conversation confidentiality. Additionally, wait time for clients, many of whom are accompanied by children, can be 1-3 hours.</p> <p>Security has become a much higher concern with the addition of the Harassments Section to the Self Help Center. Calls to security have increased since their relocation. In order to adequately protect clients and staff, the Court is requesting the Self Help Center area be relocated to a space in the Government Center that is within the secure envelope.</p>
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<p>Project's Effect On Annual Operating Budget: To be determined.</p>			<p>Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0</p>				<p>Cost Breakdown</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$1,343,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$158,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$595,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$211,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$2,307,000</td> </tr> </table>		Land Acquisition	\$0	Construction	\$1,343,000	Consulting	\$158,000	Furnishings/Equipment	\$595,000	Other/Contingency	\$211,000	TOTAL	\$2,307,000
Land Acquisition	\$0																			
Construction	\$1,343,000																			
Consulting	\$158,000																			
Furnishings/Equipment	\$595,000																			
Other/Contingency	\$211,000																			
TOTAL	\$2,307,000																			
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL												
Property Tax								\$0												
Bonding					\$1,558,000	\$749,000		\$2,307,000												
Federal								\$0												
State								\$0												
Enterprise income								\$0												
Other								\$0												
TOTAL	\$0	\$0	\$0	\$0	\$1,558,000	\$749,000	\$0	\$2,307,000												

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: District Court Building: Government Center</p> <p>Description & Location: The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities. Within these facilities, a total of 96 courtrooms support the operations of the District. This project will provide for the replacement and upgrade of the communication systems in these courtrooms. A courtroom sound system is comprised of high performance microphones, mixers, amplifiers, speakers and assisted listening systems.</p> <p>The scope of work includes only the replacement of components of the sound system to utilize technological advances. This project does not fund the installation of entirely new courtroom sound systems. Such funding is provided in the Courtroom Communications System Upgrade (#0031429) project, which has installed sound systems in all of the Hennepin County courtrooms.</p>	<p>Project Name: Courtroom Communications System Refurbishment Project Number: 1000931 Funding Start: 2013 Completion: Beyond 2018</p> <p>Purpose & Justification: The purpose of this project is to provide upgrades and replacements to the existing courtroom sound systems. The components of the sound system have a life expectancy of seven years. By upgrading the components, the useful life of the individual court sound systems can be extended.</p> <p>The courtroom sound systems allow for:</p> <ol style="list-style-type: none"> 1) improved speech capabilities in the courtroom 2) improved audio function 3) sound recording capabilities 4) compliance with the latest court guidelines for speech and audio with Americans with Disabilities Act (ADA) requirements
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<p>Project's Effect On Annual Operating Budget: None.</p>			<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$66,655</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$1,481,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$400,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$2,512,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$398,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$4,791,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$1,481,000	Consulting	\$400,000	Furnishings/Equipment	\$2,512,000	Other/Contingency	\$398,000	TOTAL	\$4,791,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$1,481,000																					
Consulting	\$400,000																					
Furnishings/Equipment	\$2,512,000																					
Other/Contingency	\$398,000																					
TOTAL	\$4,791,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax		\$518,000	\$448,000	\$681,000	\$707,000	\$755,000	\$1,182,000	\$4,291,000														
Bonding								\$0														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other	\$500,000							\$500,000														
TOTAL	\$500,000	\$518,000	\$448,000	\$681,000	\$707,000	\$755,000	\$1,182,000	\$4,791,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: Family Justice Center Courtroom Remodel
Department: District Court	Project Number: 1001562
Building: Family Justice Center	Funding Start: 2015 Completion: 2015

Description & Location:

The State of Minnesota has 10 Judicial Districts, with specific counties belonging to each District. The 4th Judicial District serves only Hennepin County, and is the state's largest trial court. The 4th Judicial District occupies space in 5 downtown Minneapolis facilities as well as 3 suburban courts facilities.

This project will remodel approximately 1,600 square feet of a portion of Courtroom 630 along with adjacent conferencing spaces, which is located on the 6th floor of the Family Justice Center (FJC), at 110 Fourth Street South in Minneapolis. This courtroom, which is the largest in the facility at 2,160 sf, was originally built to be a "ceremonial" courtroom when the facility was part of the Federal Courts system prior to county acquisition.

The remodeled courtroom and adjacent spaces will create multiple private meeting rooms that will seat 4-6 people and be accessible by a public hallway. Additionally, this project will create space for an attorneys' office. To create the space needed for the aforementioned meeting rooms and attorney office, the courtroom will be reduced in size by removing the gallery section of the courtroom, which is no longer needed by court operations.

Purpose & Justification:

Courtroom 630 at FJC is underutilized for it's size, it is rather large to handle a normal family court case. Courtroom 630 was built to be a "ceremonial" courtroom or to host large jury trials. In the 12 years since Family Court has been in the building, it has only hosted one jury trial (involving a killing that occurred at the HCGC which led to the trial be held in a different building).

The courtroom is used on a full time basis however, its configuration does not support a full time calendar. The courtroom's excessive size makes it ineffective for daily use. Litigants are further away from the judge, leading it to be more difficult to hear what the parties are saying. In addition, the courtroom's size gives family law litigants, many of whom are pro se, a feeling of distance, not the accessibility the Court strives for.

Furthermore, recent program changes in the way family court cases are handled no longer require a large courtroom with gallery seating. Instead, more meeting rooms are required for moderated settlements and mediations. Breaking down the space could yield three more conference rooms. Conference rooms space, for which demand is growing due to the Court's changing model from litigation to heavier emphasis on pre-trial dispute resolution, is at a premium. Moderated Settlement Conferences (MSC), in which parties meet in separate Court conference rooms with some "shuttle-diplomacy" by the settlement moderator in between, have been highly effective in settling cases. MSCs need additional conference room space.

Currently, there are two small conference rooms (which hold about 2-3 people) outside of Courtroom 630. These small conference rooms are still necessary for private meetings between attorneys and clients, but they are not adequate for the 4-6 people needed for settlements and mediations. Settlement and mediation cases are currently using space located behind secure access doors. This requires staff to constantly "baby sit" attorneys and parties so they do not wonder around the secure area of the floor. Therefore, private meeting rooms should be constructed with public hallway access to remove this security risk.

Project's Effect On Annual Operating Budget:	Funding Source Notes:						Cost Breakdown	Total
	Expenditures & Encumbrances as of 12/31/13: \$0						Land Acquisition	\$0
							Construction	\$233,000
							Consulting	\$26,000
							Furnishings/Equipment	\$91,000
						Other/Contingency	\$38,000	
						TOTAL	\$388,000	

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$388,000					\$388,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$388,000	\$0	\$0	\$0	\$0	\$388,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: Community Corrections Security Related Modifications & Equipment
Department: Community Corrections & Rehabilitation	Project Number: 0031789
Building: Adult Corr. Fac., County Home School & Juv. Det. Center	Funding Start: 2009 Completion: 2017
Description & Location: <p>This project intends to implement security upgrades and modifications to the County's three correctional facilities which include: the Adult Correctional Facility (ACF), the County Home School (CHS) and the Juvenile Detention Center (JDC). These sites provide housing and services to a high risk population pool. Studies have uncovered significant safety and security shortfalls that will be addressed by this project. Substantial physical and electronic security improvements are needed to provide a reasonable level of security to these correctional facilities. Improvements will be made in phases based on a risk/liability assessment.</p> <p>The recommended scope at each of the three sites includes the following:</p> <ol style="list-style-type: none"> 1) Site Improvements 2) Physical modifications to the buildings 3) Expanded closed circuit television (CCTV) coverage 4) Digital recording cameras and associated security features 5) Modernization of security equipment including audio systems, weapons screening, alarm systems, security desk controls and displays. <p>This project intends to install security systems that incorporate components that are being used in other parts of the County, leveraging the existing systems that are already in place.</p>	Purpose & Justification: <p>The installation and expansion of the security systems at the ACF, CHS and JDC will reduce the County's exposure to incidents and provide a safer environment for people who work, live and volunteer at the County's correctional facilities. Over the last 20+ years the ACF has seen an increase in persons convicted of felony crimes. Mental health, chemical dependency, assaultive behaviors and gang on gang activity pose risks to residents, staff, volunteers as well as the public.</p> <p>There are no substantial exterior site barriers preventing the public from having direct access to the detention buildings at the ACF and CHS. These sites have some very old buildings that were originally part of a farm campus. Residential neighborhoods are now immediately adjacent to these properties. A mix of fencing, gates, parking, lighting, alarms, and cameras will be installed to secure the perimeter at each of the facilities to enhance safety and reduce liability.</p> <p>The layout of the CHS needs architectural improvements to physically separate the travel paths of inmates from staff and visitors, decreasing the opportunity for the introduction of contraband and assaults. At risk areas include lobbies, booking rooms, visiting areas and sally ports.</p> <p>In addition, there is a notable lack of cameras in high risk areas at the ACF, CHS and JDC. The conspicuous presence of cameras is a deterrent to unwanted behavior. Current concerns include staff and inmate interactions, activity between inmates, and the ability to watch specific inmates for suicide and other health interventions. Furthermore, many of the existing cameras are not capable of recording, and those cameras that can record, do it on a VHS tape system in lieu of a digital recording format. A new camera system will provide improved observation and control of inmates by the existing staff, while features such as digital recording will provide evidence for litigation and incident resolution, reducing liability to the County.</p>

Project's Effect On Annual Operating Budget: To be determined.			Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$3,273,217				Cost Breakdown		Total
							Land Acquisition	\$0	
							Construction	\$1,749,000	
							Consulting	\$646,000	
							Furnishings/Equipment	\$3,695,000	
							Other/Contingency	\$936,000	
							TOTAL	\$7,026,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding	\$5,006,000	\$252,000	\$500,000	\$500,000	\$768,000			\$7,026,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
TOTAL	\$5,006,000	\$252,000	\$500,000	\$500,000	\$768,000	\$0	\$0	\$7,026,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: Community Corrections Facility Preservation 2012-2016
Department: Community Corrections & Rehabilitation	Project Number: 1000320
Building: Adult Corrections Facility / County Home School	Funding Start: 2012 Completion: 2016
Description & Location: <p>This project serves to protect and preserve the two largest Community Corrections' facilities within the County. These two facilities are: the County Home School (CHS), whose campus is located at 14300 County Road 62 in Minnetonka, and the Adult Correctional Facility (ACF) campus, located at 1100 Shenandoah Lane in Plymouth. The CHS campus sits on 195 acres and includes 14 buildings. The ACF campus is approximately 60 acres and includes seven buildings. The buildings on the CHS and ACF campuses include a combined 521,259 square feet.</p> <p>The scope of work will follow recommendations made in the consultant audits completed in March, 2008 (noted under Purpose and Justification at right) and will consist of replacement, renovation and upgrade of infrastructure components within the buildings as well as building envelope elements. Examples of facility preservation items which will maintain building integrity and long term value as real-estate assets include:</p> <p>Building Infrastructure: HVAC, plumbing, power distribution- fire alarm and low voltage systems, and other systems necessary to maintain the ability to occupy a building.</p> <p>Building envelope and grounds: Exterior walls (tuckpointing, cladding, joint sealant, etc.), windows, roofs, sewer systems, exterior lighting, grounds preservation- sprinkler systems and water retention ponds, and concrete and/or asphalt sidewalks and parking lots.</p>	Purpose & Justification: <p>The Community Corrections Department operates and maintains the Adult Corrections Facility (ACF) and the County Home School (CHS) campuses in order to provide correctional services for the county. As costs of new facilities rise, this preservation program will ensure that these two significant campuses are appropriately maintained, and their physical and economic value preserved. The purpose of this preservation project is to plan for future corrective renovation projects throughout the CHS and ACF campuses in a fiscally responsible manner and to schedule future replacement of equipment and structural tuckpointing.</p> <p>Availability of regular funding through this project permits staff to conduct comprehensive building condition surveys and audits of the buildings the County directly owns and operates. Staff can then identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work, and follow through by implementing the work in a planned and cost-effective manner. Regular upgrades and replacements provided by this project will prolong the life of our facilities, reduce the need for expenditures on unplanned or emergency repairs, stem deterioration of real estate assets, and also reduce dependence on annual operating budgets for repairs.</p> <p>The current capital funding request is based on the March 2008 facility audits of the ACF campus and the CHS campus, as well as in depth study during 2011 of the electrical and mechanical systems at both campuses. Many additional deficiencies were discovered and remedial costs have been built into new five year preservation plans for both campuses, resulting in a considerably increased request for funding for this project. The 2008 audit also recognized that the Air Handling Unit and HVAC system in the ACF Administrative Building needs replacement. These projects should be executed in conjunction with the Community Corrections Security Related Modifications & Equipment (#0031789) project and the ACF Main Building Admin Area Expansion & Remodeling (#0031816) project which will modify portions of the same space at the ACF Main Building.</p>

Project's Effect On Annual Operating Budget: Effects on the operating budget can not be quantified, but reductions to future operational repair expenses are expected.		Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$9,500					Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$16,400,000
							Consulting	\$2,050,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$2,050,000
							TOTAL	\$20,500,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$3,000,000	\$4,000,000	\$5,000,000	\$2,500,000	\$3,000,000	\$3,000,000		\$20,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$3,000,000	\$4,000,000	\$5,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$0	\$20,500,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary Department: Community Corrections & Rehabilitation Building: Juvenile Detention Center		Project Name: JDC Medical Build-Out & Remodeling Project Number: 0031750 Funding Start: 2007 Completion: 2014	
Description & Location: The scope of this project will involve remodeling portions of space on the first and fourth floor of the JDC as needed to meet the programmatic and operational program objectives for the JDC Medical Unit and the Administration Unit. Medical Unit: The Medical Unit will remain in its current location on the first floor, but will expand into adjoining space in order to meet program needs, gaining approximately 400 square feet. Displaced functions, including 3 supervisor offices, intake files and a resident visitor room, will be relocated to other areas within the JDC as part of this project. The office space will be relocated to the 4th floor and the visiting room will be moved across the hall to space adjacent to the main secured entry. The Medical Unit will be completely remodeled to accommodate critical program adjacencies and address privacy/security issues. New furniture for the nursing station, supervisor, physician and waiting area are included in this request. 4th Floor Space: 1,300 SF of vacant shell space on the 4th floor of the JDC will be fit-out for office and training functions, located within the secure zone of the detention center. The office space will accommodate 3 corrections supervisors that are displaced due to the Medical Unit expansion on the first floor, 2 correctional institutional supervisors that will be moved from the Administration Unit on first floor, and a satellite office for the Superintendent and Asst. Superintendent. A training room will also be created in the shell space. Lobby / Reception: The public lobby and waiting area will be refurbished with paint, lighting, signage and new waiting room furniture, including an interactive play area for children. Renovation of the public restrooms adjacent to the lobby area is included in this work.		Purpose & Justification: The Juvenile Detention Center (JDC) was constructed in 1984. Since then, the facility has increased its bed capacity from 87 beds to a total of 147, placing stress on facility support functions that had not been planned for such expansion. In particular, the existing Medical Unit and Entrance Lobby facilities do not adequately serve the needs of the expanded resident population. This remodeling project will address the functional and space needs as noted below. The Medical Unit's current location was originally intended as office space and is no longer sufficient to meet their service demands. Operational and programmatic problems of the facility include: inadequate secure storage space for confidential medical files, lack of visual and auditory privacy between resident waiting area and exam rooms, resident toilet and other facilities are not handicapped accessible, insufficient space for psychologist services, and traffic congestion due to Intake filing cabinets located within the Med Unit. The main entrance lobby to the JDC facility does not accommodate the public well. The furniture is extremely worn and in poor condition, and does not adequately provide for the basic needs of those who must wait, sometimes for several hours, and often with children, to conduct their business. An initiative was undertaken recently to include interactive play areas for children in areas where adults may be waiting for prolonged periods of time. A study of this concept was done during the summer of 2010. It is anticipated that some additional work will be needed in the JDC lobby in response to the study.	

Project's Effect On Annual Operating Budget:			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$26,600				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$719,000
							Consulting	\$111,000
							Furnishings/Equipment	\$153,000
							Other/Contingency	\$105,000
							TOTAL	\$1,088,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$242,000	\$846,000						\$1,088,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$242,000	\$846,000	\$0	\$0	\$0	\$0	\$0	\$1,088,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Community Corrections & Rehabilitation Building: Juvenile Detention Center</p>	<p>Project Name: JDC Flooring Replacement Project Number: 0031830 Funding Start: 2013 Completion: 2014</p>
<p>Description & Location: The Juvenile Detention Center is located at 500 Park Avenue South in downtown Minneapolis in the northerly portion of the overall Juvenile Justice Center. The facility was completed in 1984 and has had two major remodeling projects. In 2001, the existing living mods were remodeled for finishes, code issues, and technology. In 2003, a two-story addition was added increasing the capacity of the facility from 87 beds to 147 beds and adding classrooms.</p> <p>This request is to replace existing carpet in the classrooms, living mods and corridors, including the mod and corridor offices, on the original three floors (approximately 18,400 square feet). The existing carpet was installed in 2001 during the first remodeling project and is in need of replacement.</p> <p>Additionally, floors 4 and 5 (approximately 13,100 square feet) are expected to need replacement in the coming years. It is planned that floors 4 and 5, which were carpeted in 2003 during the second remodeling, will be replaced once the work has been completed on floors 1-3.</p> <p>Staff has requested that a sheet vinyl material similar to the current gym flooring be used in all areas. A study, funded by this project, will determine the best flooring materials and lifecycle replacement strategy to be used in the requested areas.</p>	<p>Purpose & Justification: Carpet in public facilities is subject to significant traffic and use. In detention facilities, the extent of wear and tear is significantly higher due to 24/7 use and the existing carpet, particularly in the mods and corridors, is in need of replacement.</p> <p>In addition to the wear and tear, there are issues of both safety and hygiene. Staff has requested that a different flooring material with more cushioning be used to help protect both staff and residents during altercations. Issues arise both from the hardness of the current flooring and also from the texture of the carpet being abrasive. Concerns about hygiene are due to the fact that carpet is an absorptive material and cannot be easily cleaned.</p>

<p>Project's Effect On Annual Operating Budget: It is expected that maintenance costs will decrease slightly, saving the Dept. of Community Corrections and Rehabilitation approximately \$3,000/yr.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$11,635</p>	<p>Cost Breakdown</p> <p>Land Acquisition \$0 Construction \$370,000 Consulting \$30,000 Furnishings/Equipment \$0 Other/Contingency \$36,000 TOTAL \$436,000</p>	<p>Total</p>					
<p>Funding Source</p>	<p>Prior Appropriations</p>	<p>2014 Budget</p>	<p>2015 Estimate</p>	<p>2016 Estimate</p>	<p>2017 Estimate</p>	<p>2018 Estimate</p>	<p>Beyond 2018 Estimate</p>	<p>TOTAL</p>
<p>Property Tax</p>								<p>\$0</p>
<p>Bonding</p>	<p>\$248,000</p>	<p>\$188,000</p>						<p>\$436,000</p>
<p>Federal</p>								<p>\$0</p>
<p>State</p>								<p>\$0</p>
<p>Enterprise income</p>								<p>\$0</p>
<p>Other</p>								<p>\$0</p>
<p>TOTAL</p>	<p>\$248,000</p>	<p>\$188,000</p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>	<p>\$0</p>	<p>\$436,000</p>

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Community Corrections & Rehabilitation Building: Multiple</p> <p>Description & Location: This project will replace a variety of flooring materials in multiple buildings on the Adult Correctional Facility (ACF) campus in Plymouth and the County Home School (CHS) campus in Minnetonka. In all, approximately 53,500 SF of old and worn out flooring will be replaced.</p> <p>The flooring throughout the ACF Women's Section facility has not been replaced since the facility was built in 1992. In a phased manner, this project will replace approximately 28,000 SF of flooring throughout the building with a mix of sheet goods, epoxy paint, and sports floor flooring materials. Current flooring material in the building consists of carpeting with limited use of sheet goods flooring. Areas with floor replacement needs include public and staff areas, hallways, as well as common areas in the pods and living areas. This project will also install floor replacement materials in the walkways leading to the cells and inside the cells.</p> <p>Approximately 10,000 SF of flooring will be replaced in the ACF Men's Facility's Medical & Segregation units. The new flooring materials that will be installed will be a mix of sheet goods, carpet tile, and sports flooring. In addition, another 6,000 SF of flooring will be replaced in the Men's Program & Services area. Flooring material in these areas will include epoxy paint, sheet goods, and carpet tile.</p> <p>The Parkers Lake Golf Center is located on the southwest portion of the ACF site. The Golf Centers small clubhouse is maintained by the county. This project will replace approximately 500 SF of heavily worn carpeting.</p> <p>Approximately 9,000 SF of the public portions of the County Home School Administration Building carpet has endured heavy use and is in need of replacement as well.</p>	<p>Project Name: Community Corrections Flooring Replacement Project Number: 1000321 Funding Start: 2012 Completion: 2015</p> <p>Purpose & Justification: On-going floor maintenance and repair issues have become a problem at these buildings. Worn floors make for difficult cleaning and hygiene issues become more difficult with worn floor systems. The high traffic associated with a secured facility requires floor materials that are high quality and can tolerate high levels of scratch and abrasion resistance. The new flooring material should be simple to clean and maintain. Materials should be selected that are impact resistant and have a long life expectancy.</p> <p>In addition to the on-going maintenance issues, an appropriate replacement material could reduce the impact of noise, aid in way-finding, and allow quick identification of spaces by color. The use of floor color in way-finding is useful in a multi-lingual community. Differentiating spaces by color can be a quick aid to security in identifying a space via camera surveillance. Other opportunities that may benefit the operation of these facilities and programs as the result of floor finish improvements will be reviewed during the course of the project.</p>
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<p>Project's Effect On Annual Operating Budget: To be determined.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$19,823</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$610,000
		Consulting	\$63,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$69,000
		TOTAL	\$742,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$455,000	\$86,000	\$201,000					\$742,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$455,000	\$86,000	\$201,000	\$0	\$0	\$0	\$0	\$742,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Community Corrections & Rehabilitation Building: Juvenile Detention Center</p> <p>Description & Location: The Juvenile Detention Center is located at 500 Park Avenue South, between S. 5th Street South and S. 6th Street in downtown Minneapolis. The original facility, constructed in 1984, consisted of 3 detention floors above grade and a lower level. In 2003, a two-story addition was added increasing the capacity from 87 beds to 147 beds, along with additional programmatic spaces. Each floor has living mods (or living unit day rooms) that are comprised of twelve (12) cells along with kitchenettes and a mod office. There are a total of twelve (12) such day rooms in the facility. The Admissions office is located on the 1st floor and covers 1,046 SF. It consists of 4 separate offices and a hallway with seating for waiting along the sides, as well as a copy/work area.</p> <p>This project will replace the existing counters and cabinets in the kitchenettes in each of the twelve (12) living unit day rooms, replace file cabinets along the back wall of the mod offices with new storage furniture, and replace the furniture in the Admissions Office.</p>	<p>Project Name: JDC Day Room Modifications Project Number: 1001561 Funding Start: 2014 Completion: 2014</p> <p>Purpose & Justification: The kitchenette areas in the dayrooms and the file cabinets in the mod offices were replaced in 2001 and are now starting to fail due to heavy 24/7 utilization. Some conditions of deterioration include the fronts of drawers coming off, failure of drawer operation, as well as delamination of the finishes. A potential security hazard exists in the kitchenettes by way of worn and broken fixtures and finishes causing injury to staff or residents. Additionally, potentially sharp, broken pieces of furniture could be obtained by residents and used as a weapon.</p> <p>The Admissions Office furniture is non-ergonomic, it is beyond its useful life and is broken. Furniture for this space has been assembled over the years with surplus, reclaimed furniture from the Probation Unit, District Court, and other Corrections locations receiving new furniture. New, more functional furniture is needed that has the ability to secure computers and monitors to the work surface. New furniture would also provide adequate adjustability and modern ergonomic features to accommodate a number of different staff who utilize the furniture throughout the day.</p>
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<p>Project's Effect On Annual Operating Budget: None.</p>			<p>Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0</p>				<p>Cost Breakdown</p>		<p>Total</p>
						Land Acquisition	\$0		
						Construction	\$227,000		
						Consulting	\$23,000		
						Furnishings/Equipment	\$0		
						Other/Contingency	\$23,000		
						TOTAL	\$273,000		
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding		\$273,000						\$273,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
TOTAL	\$0	\$273,000	\$0	\$0	\$0	\$0	\$0	\$273,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Community Corrections & Rehabilitation Building: Multiple Locations</p> <p>Description & Location: Community Corrections has Probation Offices housed in multiple locations in the Government Center, Juvenile Justice Center (JJC), the Regional Centers at Southdale, Brookdale, and Ridgedale, and 13 leasehold spaces and 4 shared community locations.</p> <p>This project will provide new furnishings for all Juvenile Probation and Adult Field Service staff in county owned locations and at most of the community lease locations, for Probation Officers, Supervisors, and support staff in both divisions. The request also includes furnishings for conference rooms in several of these locations. This request, however, does not include any waiting room furniture as it has been determined that the waiting room furniture is in acceptable condition.</p> <p>New furnishings would be provided for approximately 330 of the 442 Probation staff and several conference. The remaining staff not included in this project are deemed to have appropriate furniture.</p> <p>The approximate breakdown of furniture upgrades is as follows: Adult Field Services - 200 staff workspaces / conference rooms out of 312 total Juvenile Probation - 130 staff workspaces / conference rooms out 130 total</p>	<p>Project Name: Probation Furniture & Ergonomic Improvements Project Number: 0031774 Funding Start: 2008 Completion: 2017</p> <p>Purpose & Justification: The majority of Probation Services staff has furniture that is more than 15 - 20 years old. Most of the furnishings were not designed for computer usage, so they are lacking ergonomic adjustability as well as flexibility of layout. In addition, furniture in 4 of the Adult Probation conference rooms at the Government very worn and not ergonomic.</p> <p>When new staff are hired, furnishings are gathered from vacant offices or from central storage. Community Corrections has already used operating funds to redeploy any furnishings that have become available that would improve staff's working conditions.</p> <p>The lack of adjustability in work surface heights and task chairs has led to a substantial increase in the volume of reports for repetitive stress injuries. Besides the substantial cost of medical claims, there are the additional costs for temporary workers to fill in for the person away from their job. The furnishings that are specified as a response to a medical evaluation tend to be much more costly than the standard adjustable furnishings that would be provided through this project.</p>
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<p>Project's Effect On Annual Operating Budget: None.</p>			<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$1,041,450</p>				<p>Cost Breakdown</p>		<p>Total</p>
							Land Acquisition	\$0	
							Construction	\$517,000	
							Consulting	\$161,000	
							Furnishings/Equipment	\$2,653,000	
							Other/Contingency	\$317,000	
							TOTAL	\$3,648,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding	\$1,400,000		\$525,000	\$450,000	\$373,000			\$2,748,000	
Federal								\$0	
State		\$400,000						\$400,000	
Enterprise income								\$0	
Other	\$500,000							\$500,000	
TOTAL	\$1,900,000	\$400,000	\$525,000	\$450,000	\$373,000	\$0	\$0	\$3,648,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Community Corrections & Rehabilitation Building: County Home School Campus</p> <p>Description & Location: The County Home School (CHS) campus is located in Minnetonka, at 14300 County Road 62 and consists of 7 buildings (Administration, Machine Shed, Chicken Coop, Horse Barn, Boiler, Garage and a storage shed) and 7 cottages. The CHS houses and schools juveniles who are court-ordered into its care. Residents stay until they have completed their court order, or they have turned 19 years of age.</p> <p>Included in this request is the modification of two the Machine Shed and Chicken Coop buildings to allow for the protected storage of salt and sand and the construction of a deep well enclosure to abandon, seal, and cap an existing well, as required by the City of Minnetonka.</p> <p>Also included in this request is the addition of 36 parking spaces to the Administration Building parking lot. These additional parking spaces would be located in three nearby areas. The first area is the unused space between the west lot and the white garage building, across the road from the main lot. The second area is across the road from the first and against the west side of the Administration building. The third area would be across the main road from Cottage 3, just south of the main parking lot. This expansion would necessitate the construction of new blacktop driving surfaces and the application of parking lines. Public Works would be asked to provide design and construction services on this project.</p>	<p>Project Name: CHS Facility Modifications Project Number: 0031842 Funding Start: 2015 Completion: 2015</p> <p>Purpose & Justification: Salt and sand used in the routine clearing of campus roadways during the winter months, are currently stored underneath tarps. This is not an environmentally sound method of storage, and is inherently awkward and inefficient. A shed dedicated to this purpose would greatly reduce the negative impact on the watershed and improve the efficiency of sanding and salting operations. Rather than building a new shed, it is proposed that modifications be made to two existing CHS buildings.</p> <p>The machine shed would receive a new concrete floor. The space would be divided into two bays, one for salt and the other for sand. The floor and walls would receive an epoxy based coating to prevent leeching of salt and other chemicals into the surrounding soil. The existing doors to this building would be replaced with a single large coiling door to admit dump trucks.</p> <p>The chicken coop building would be modified to house the large tractors and attachments formerly kept in the machine shed. The walls of the chicken coop would be raised approximately three feet to accommodate these vehicles, which are used throughout the winter for clearing snow and for spreading salt and sand. Heating systems would be installed in both buildings to keep the salt and sand spreadable and keep the diesel fuel in the tractors warm enough for quick starting.</p> <p>The existing Administration parking lot has a capacity of only 78 vehicles. Even under normal daily conditions, congestion, poor sightlines, and damage to landscaped areas have been chronic problems. During special functions, there are very few spaces available for visitors. During emergencies staff response has been hindered and public emergency vehicles have been blocked by drivers who are "cruising" for open spaces.</p>
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<p>Project's Effect On Annual Operating Budget: None.</p>	<p>Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$334,000
		Consulting	\$38,000
		Furnishings/Equipment	\$7,000
		Other/Contingency	\$34,000
		TOTAL	\$413,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$413,000					\$413,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$413,000	\$0	\$0	\$0	\$0	\$413,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: ACF Women's Section Expansion
Department: Community Corrections & Rehabilitation	Project Number: 0031843
Building: Adult Correctional Facility - Women's Section	Funding Start: 2018 Completion: Beyond 2018
Description & Location: <p>This project is located at the Women's Section building at the Adult Correctional Facility (ACF) in Plymouth, Minnesota. Completed in 1992, the existing building includes some 35,000 GSF and is approved for a 72 bed capacity. The building was designed to support a future addition to the housing portion.</p> <p>The scope of the project includes a 48-bed 5,600 SF addition to the existing facility. The living units would include 23 double-bunk cells (each at 70 SF), one handicap accessible cell, and one additional segregation cell. Support spaces include a day room, showers, kitchenette, officer and visiting spaces, and storage. The space also includes mechanical, electrical and telecommunication space. The funding request includes consulting fees to conduct a programming and pre-design study to clearly define the scope and cost of the project.</p> <p>The project includes: 1. Programming and pre-design study to determine scope and confirm budget. 2. Design and construction of an additional 48 bed-living unit and associated support spaces. 3. Commissioning of all new architectural, mechanical & electrical equipment, and security surveillance units.</p>	Purpose & Justification: <p>The purposes of the project are to [1] prevent overcrowding and [2] allow for preventive maintenance and scheduled cleaning.</p> <p>The existing facility has a capacity of 72 residents, housed in 48 single bunk cells, 10 double bunk cells, and 4 single bunk segregation cells. The average daily population totals for the last six years are as follows: 2006: 65 2007: 73 2008: 70 2009: 67 2010: 66 2011: 68 2012: 66</p> <p>In May 2010, the average daily count was 83, and on several days it was necessary to find temporary housing for the extra residents.</p> <p>Minnesota DOC statute no. 2911.0360: "Operational Bed Capacity" requires that all correctional facilities operate at an optimal census level that is less than total capacity. This allows for rotation of inmates as necessary, management of population surges without overextending available staff, and for partial shutdowns as required for scheduled maintenance and cleaning.</p> <p>The ACF Women's Section has established 85% as its operational bed capacity, and is prepared to ask District Court to place female offenders on Home Monitoring (EHM) when the population exceeds this figure. This operational capacity for the Women's Section cellblock is 58 beds, which does not include the 4-bed segregation unit. As the statistics show, however, the Women's Section routinely operates at 90% capacity or higher.</p>

Project's Effect On Annual Operating Budget: Annual maintenance cost will have to increase because of new systems being installed in the building and the additional square footage. Actual costs will be determined during pre-design.			Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$4,288,000
							Consulting	\$850,000
							Furnishings/Equipment	\$1,063,000
							Other/Contingency	\$740,000
							TOTAL	\$6,941,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding						\$510,000	\$6,431,000	\$6,941,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$510,000	\$6,431,000	\$6,941,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary Department: Sheriff Building: Communications Facility	Project Name: New 911 / Emergency Communications Facility Project Number: 0031707 Funding Start: 2005 Completion: 2014
Description & Location: <p>As authorized and required by Minnesota Statutes, the Hennepin County Sheriff/Es Office has provided a countywide public safety radio communications system and dispatching of police, fire and EMS calls for the last 70 years. In order to meet current and future needs of the citizens of the County, the existing communications building in Golden Valley, built in 1948, will be replaced with a new modern facility in Plymouth.</p> <p>The new Hennepin County Sheriff's Office Emergency Communications Facility will be built on county owned land, utilizing an existing communications tower adjacent to the Adult Correctional Facility at Parkers Lake. The facility will maximize communications system reliability / staffing efficiencies and optimize annual operating expenses by co-locating the three interrelated principal functions that comprise the countywide public safety communications enterprise.</p> <p>These principal functions are:</p> <ol style="list-style-type: none"> 1. 911 Public Safety Answering Point (PSAP) 2. Critical Infrastructure Radio and Data Network Center 3. Radio Systems Operations and Technical Services <p>The project scope provides for a 49,000 GSF facility and a 10,000 GSF garage to accommodate all of the aforementioned Sheriff's Office principal operational functions.</p>	Purpose & Justification: <p>A pre-design study completed in 2006 indicated significant space shortages and layout deficiencies for communications functions in the existing facility. The purpose of this project is to provide a facility with the space and resources for all communications functions to meet the demands and needs of ever increasing workloads and changing technologies. The new facility will address significant current facility shortfalls by "weather hardening" the structure of the dispatch center as well as providing code mandated mechanical and electrical redundancies in order to ensure continuity of operations.</p> <p>This new facility will comply with industry best practice standards; focus on minimizing future operating costs and insuring the County's ability to serve it's citizens and support all public safety personnel throughout the County today and into the future.</p>

Project's Effect On Annual Operating Budget: The Property Services Department is expected to ask for approximately \$826,000 for personnel, operations / maintenance and utility costs related to the new facility.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$25,231,573				Cost Breakdown		Total	
							Land Acquisition	\$0		
							Construction	\$21,660,000		
							Consulting	\$3,305,000		
							Furnishings/Equipment	\$7,180,000		
							Other/Contingency	\$1,605,000		
							TOTAL	\$33,750,000		
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL		
Property Tax								\$0		
Bonding	\$23,398,000	\$5,652,000						\$29,050,000		
Federal								\$0		
State	\$4,700,000							\$4,700,000		
Enterprise income								\$0		
Other								\$0		
TOTAL	\$28,098,000	\$5,652,000	\$0	\$0	\$0	\$0	\$0	\$33,750,000		

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Sheriff Building: Multiple Locations</p> <p>Description & Location: The Hennepin County Sheriff's Office is responsible for operating court security at eight (8) court locations throughout the county. Five (5) of the facilities are located downtown and consist of the Government Center, Juvenile Justice Center, Family Justice Center, the Public Safety Facility and City Hall. The remaining three (3) are suburban courts facilities located at the Brookdale Regional Center in Brooklyn Center, Ridgedale Regional Center in Minnetonka and Southdale Regional Center in Edina. These facilities receive an extreme amount of daily wear. In addition, several locations have the need for a variety of facility modifications to improve the functionality of the space.</p> <p>In order to ensure a safe environment for the transfer of in-custody inmates, several facility components are required to provide an appropriate level of court security. They include but are not limited to; detention & access control systems, security monitoring and recording equipment, secure prisoner transfer elevators & corridors, appropriately sized holding areas and safe gun locker facilities.</p> <p>This project will leverage the networked and integrated security systems that are being installed throughout the county to make improvements to the detention control systems that are at the end of their useful life. Detention hardware replacements such as secure doors and locking mechanisms will be upgraded. In addition, security monitoring and card access systems will be replaced on some courtroom doors entering the prisoner transport areas and judges corridors. Several locations require architectural modifications to the command posts and prisoner holding areas to ensure compliance with MN state building code. These facility modifications would also address detention requirements for the separation of detainees, provide adequate space for attorney-client interviews, correct existing handicap accessibility deficiencies and provide safe gun locker facilities.</p>	<p>Project Name: Sheriff's Holding Area Security Modifications Project Number: 0031762 Funding Start: 2007 Completion: 2016</p> <p>Purpose & Justification: The Sheriff's Office Court Security function is responsible for safely transporting and holding in-custody inmates in association with court proceedings. Existing holding areas that are associated with these court activities, have a need for a variety of physical modifications to ensure the safety of prisoners and staff.</p> <p>In the Government Center, the A-Level main holding area has undergone a variety of required upgrades as part of this project's scope, although the door hardware will soon be in need of replacement. The Sheriff's pre-trial holding area on C-11 in the Government Center is a facility that is subject to high abuse and the original doors and hardware are beginning to fail. Modifications are needed to the detention control systems, attorney-client interview spaces and a variety of safety enhancement features need to be addressed.</p> <p>As part of this project, the Juvenile Justice Center holding area on the 2nd floor recently underwent an expansion and renovation to meet the goals set forth in this project. A review of the Sheriff's holding areas at the Family Justice Center, Southdale, Ridgedale and Brookdale has been conducted to identify strategies to improve safety and ensure that disabled prisoners are held in appropriate facilities. Ridgedale and Southdale detention hardware is dated and some components will soon require replacement. In a number of locations gun lockers need to be upgraded and or replaced.</p> <p>Security monitoring and control systems at Southdale, Ridgedale, and the Family Justice Center are in need of new installations and improvements in order to provide a secure and safe separation of public and staff areas. Architectural modifications at Southdale and Ridgedale are needed to improve the safety of staff and inmates during transfers. In addition, holding areas at Ridgedale require improvements for the separation of genders and the provision of interview space for prisoners.</p>
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<p>Project's Effect On Annual Operating Budget: None.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$1,158,326</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$2,648,000
		Consulting	\$391,000
		Furnishings/Equipment	\$486,000
		Other/Contingency	\$344,000
		TOTAL	\$3,869,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,986,000	\$440,000	\$878,000	\$565,000				\$3,869,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$1,986,000	\$440,000	\$878,000	\$565,000	\$0	\$0	\$0	\$3,869,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Sheriff Building: Forensic Sciences Building</p> <p>Description & Location: The Hennepin County Sheriff's Crime Lab, occupying 16,700 usable square feet (USF), is housed together with the Hennepin County Medical Examiner in the 62,600 gross square foot (GSF) Forensic Sciences Building which is located at Park Avenue and 6th Street in downtown Minneapolis. The majority of the Crime Lab occupies 12,500 USF on the west end of the first floor and includes 4,200 USF of vacant, unfinished space in the basement portion of the building. The Crime Lab was built in 1998 as an addition to the former Central Food Facility, which was remodeled at the same time to house the Medical Examiner.</p> <p>This project is impacted due to the potential re-development of adjacent parcel of land in association with a football stadium proposal currently being reviewed by various governmental entities and the owners of the Minnesota Vikings.</p> <p>In 2010, remodeling of a portion of the first floor was completed. This partial remodeling included expansion of the DNA lab and associated office spaces; however, it did not include any work on the original scope for the 3,700 SF of space on the first floor. This remodeling work was done in conjunction with the 2009 American Recovery and Reinvestment Act (ARRA #2009-SC-B9-0077) that funded the salaries of 7 new Crime Lab staff.</p>	<p>Project Name: Sheriff's Crime Lab Expansion/Remodeling Project Number: 0031775 Funding Start: 2008 Completion: Beyond 2018</p> <p>Purpose & Justification: The HCSO crime lab, created in 1965, and the State Bureau of Criminal Apprehension are the only public safety agencies in the State providing DNA analysis. The internationally accredited HCSO crime lab serves all of the municipalities in Hennepin County except Minneapolis. The crime lab has experienced tremendous caseload growth in recent years (974% increase in biology cases alone from 2004 -2012).</p> <p>Resolution No. 09-0284 (6/30/09) provided funding to implement minor remodeling and reallocate space to house 7 additional staff members whose salaries are funded for two years through the ARRA #2009-SC-B9-0077. These two funding sources have helped the Biology/DNA section prepare to meet current demand.</p> <p>This project will allow for additional, adequate space to meet current demands in the biology, firearm, latent and crime scene sections, a potential drug chemistry service, and an additional restroom.</p>
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<p>Project's Effect On Annual Operating Budget: \$ 1,000,000 potential increase in staffing costs (Sheriff) <u>\$ 60,000 increase in facility operating costs (Prop. Svc.)</u> \$ 1,060,000 TOTAL Increase</p>			<p>Funding Source Notes:</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$2,812,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$461,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$478,000</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$466,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$4,217,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$2,812,000	Consulting	\$461,000	Furnishings/Equipment	\$478,000	Other/Contingency	\$466,000	TOTAL	\$4,217,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$2,812,000																					
Consulting	\$461,000																					
Furnishings/Equipment	\$478,000																					
Other/Contingency	\$466,000																					
TOTAL	\$4,217,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding	\$1,258,000				\$240,000	\$1,721,000	\$998,000	\$4,217,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
TOTAL	\$1,258,000	\$0	\$0	\$0	\$240,000	\$1,721,000	\$998,000	\$4,217,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Public Safety & Judiciary	Project Name: Sheriffs Enforcement Services Division HQ Facility Modifications
Department: Sheriff	Project Number: 1001654
Building: Enforcement Services Division (ESD) Headquarters	Funding Start: 2014 Completion: 2016
Description & Location: <p>The Sheriff's Enforcement Services Division (ESD) is located on a 6.2 acre site at 9401 83rd Ave. N, Brooklyn Park, MN 55445. This facility was originally built as an industrial facility which housed manufacturing equipment. In 1994, the County took ownership of the facility and changes were made to it to accommodate a limited number of FTE's for the Sheriff's Department and several major pieces of equipment and squad cars.</p> <p>In 1997, the HCSO Communications Division completed an addition to the building to house the communications back-up dispatch center and a 150 foot antenna. The Crime lab Unit, Detective Unit and the Narcotics Unit each added evidence storage rooms within the existing footprint. In addition, the Water Patrol Unit stores seasonal equipment at the facility during the off-season. Lastly, files and office equipment are stored in the hallways as all dedicated on site space is full to capacity.</p> <p>This request is for a variety of facility improvements to alleviate critical operational office and warehouse support shortcomings and overcrowding of Sheriff's Office divisions utilizing this space.</p>	Purpose & Justification: <p>The Enforcement Services Division Headquarters (ESDHQ) is in use 24 hours a day, seven days a week, and 365 days a year. Additionally, daily activity from the Crime Lab Unit, Water Patrol Unit, Emergency Services Unit (SWAT), Detective Unit, Violent Offender Task Force, 3 Narcotic Task Forces, 2 Federal Task Forces, Communications Division, and the Volunteer Services Division, and other divisions of the Office, increase the use of the area.</p> <p>Since taking occupancy in 1994, there have been many changes to the use of the facility in order to accommodate the constant growth in personnel and equipment that utilize the space. Historically the facility was used to house the Sheriff's Patrol Unit and Transport Unit. However, the number of staff and equipment assigned to the facility has consistently increased over the past 20 years. Vehicles and specialized equipment used in critical incident responses are also required to be secured, yet maintained at a mission ready status at the ESDHQ. Additionally, seized vehicles and boats secured for evidentiary purposes are required to be stored inside of the facility. There is a need for additional garage doors and the removal of a berm north of the building to facilitate the egress and ingress of the Sheriff's larger command vehicles. The ESDHQ is in dire need of a remodel. All indoor storage and office space has been maximized.</p>

Project's Effect On Annual Operating Budget: To be determined.			Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$0
							Consulting	\$0
							Furnishings/Equipment	\$0
							Other/Contingency	\$1,500,000
							TOTAL	\$1,500,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding		\$250,000	\$500,000	\$750,000				\$1,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$250,000	\$500,000	\$750,000	\$0	\$0	\$0	\$1,500,000

2014 CAPITAL BUDGET and 2014 – 2018 Capital Improvement Program

Health

The County is the principal public agency in the Greater Minneapolis area responsible for providing health service to indigents, the disadvantaged and all others requiring 24-hour emergency attention. In addition, the County's health program encompasses education and research through the training of health care professionals.

Effective January 1, 2007, the structure of the health program was revised with the creation of Hennepin Healthcare System, Inc. (HHS) as a public subsidiary corporation to manage the Hennepin County Medical Center (HCMC). Although HHS does not appear in the County operating budget, HCMC capital projects appear in the capital budget, since the County continues to own HCMC physical assets and finance certain HCMC improvements using County bonds.

In addition to HHS, the other organizational components involved in the delivery of health services include NorthPoint Health & Wellness Center, the Medical Examiner, and Metropolitan Health Plan.

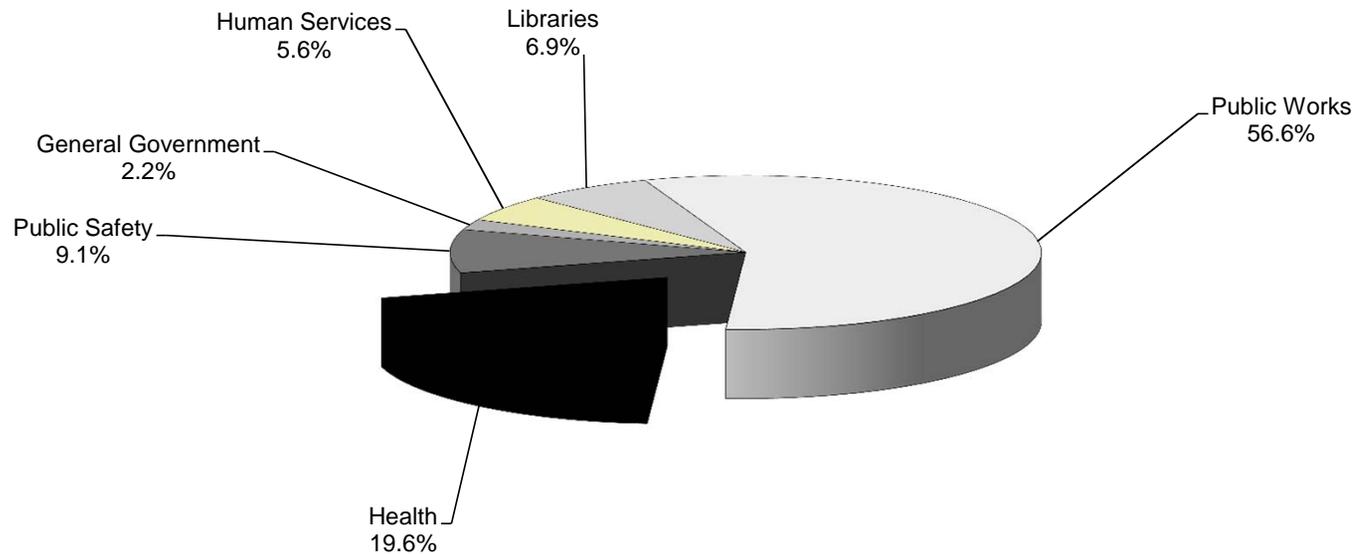
2014 Capital Budget & 2014-2018 Capital Improvement Program

Health Program

The County is the principal public agency in the Greater Minneapolis area responsible for providing health service to indigents, the disadvantaged and all others requiring 24-hour emergency attention. In addition, the County's health program encompasses education and research through the training of health care professionals.

Effective January 1, 2007, the structure of the health program was revised with the creation of Hennepin Healthcare System, Inc. (HHS) as a public subsidiary corporation to manage Hennepin County Medical Center (HCMC). Although HCMC does not appear in the County operating budget, certain HCMC capital projects appear in the capital budget since the County owns HCMC assets and finances certain HCMC improvements using County bonds.

In addition to HHS, the other organizational components involved in the delivery of health services include NorthPoint Health & Wellness Center, the Medical Examiner, Hennepin Health and Metropolitan Health Plan.



**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Health**

	<u>Project Total</u>	<u>Prior Years</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Beyond</u>
HEALTH								
<u>NorthPoint Health & Wellness Center</u>								
0031735 North Minneapolis Family & Service Center	<u>\$20,100,000</u>	<u>\$20,100,000</u>	-	-	-	-	-	-
NorthPoint Health Center Total	<u>\$20,100,000</u>	<u>\$20,100,000</u>	\$0	\$0	\$0	\$0	\$0	\$0
<u>Medical Center</u>								
1000323 HCMC Asset Preservation	\$62,600,000	\$11,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$18,600,000
0031753 HCMC Ambulatory Clinic Building	130,000,000	53,961,000	29,039,000	47,000,000	-	-	-	-
1001169 HCMC Psych Hospital/Campus Improvments	95,000,000	-	-	-	-	-	-	95,000,000
1001170 HCMC In-patient Phase II	75,000,000	-	-	-	-	25,000,000	25,000,000	25,000,000
Medical Center Totals	<u>\$362,600,000</u>	<u>\$65,461,000</u>	<u>\$35,539,000</u>	<u>\$53,500,000</u>	<u>\$6,500,000</u>	<u>\$31,500,000</u>	<u>\$31,500,000</u>	<u>\$138,600,000</u>
HEALTH TOTALS	<u>\$382,700,000</u>	<u>\$85,561,000</u>	<u>\$35,539,000</u>	<u>\$53,500,000</u>	<u>\$6,500,000</u>	<u>\$31,500,000</u>	<u>\$31,500,000</u>	<u>\$138,600,000</u>

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Health	Project Name: North Minneapolis Community Wellness Center
Department: Primary Care/NorthPoint	Project Number: 0031735
Building: North Minneapolis Community Wellness Center	Funding Start: 2006 Completion: TBD
Description & Location: <p>Hennepin County's NorthPoint Health & Wellness Center, located at 1313 Penn Ave. in North Minneapolis, is a federally qualified health center and Hennepin County's department of primary care. The health center operates as a partnership between a community board and Hennepin County and is recognized as an innovative model of integrated health and human services. It is a certified Health Care Home and serves over 22,000 patients with over 80,000 visits per year. An additional 10,000 residents receive services through the social services. The health center campus includes medical, dental, behavioral health, pharmacy, laboratory, social services, chemical dependency, computer lab and non-profit partner organizations.</p> <p>Several preliminary space programming accommodations have been prepared, identifying the space and support functions necessary to accommodate expanded growth, programs and services, within a unified and integrated facility to support the Health Care Home model with care coordination and multi-disciplinary teams. In order to accommodate the projected growth and opportunities for co-location of the integration partners, a new building is planned for the NorthPoint campus, which will be connected to the existing 67,000 SF clinic building. The human services building existing of 27,000 SF which is located on-site and owned by NorthPoint Inc., will be demolished and the staff will be relocated to the new facility. The 2012 combined staff counts at the NorthPoint Health & Wellness Center and the Human Services Building are approximately 270.</p> <p>In order to support the additional staff and client demand, a detailed parking and travel demand analysis will be completed in order to provide the necessary data to properly address parking needs. It is anticipated that this project will include several sustainable design features.</p>	Purpose & Justification: <p>The 2004 Capital Improvement Plan established a facility site master plan process for the NorthPoint Health & Wellness campus. The plan was recommended by the Capital Budget Task Force to assess Hennepin County's overall present / future space needs as well as that of NorthPoint's. This plan also evaluated opportunities for an integrated medical, dental and social services delivery model in North Minneapolis.</p> <p>Since 2004, NorthPoint has developed an Integrated Service model which utilizes client-focused, multi-disciplinary teams to provide integrated service delivery. This model has already demonstrated increases in productivity, efficiency, patient satisfaction, improved health outcomes as well as increased revenues and decreased costs. The model will optimize community resources, many of whom will be co-located at the new facility or within the geographic corridor bound by the intersections of Plymouth and Penn.</p> <p>NorthPoint Health & Wellness Center patient visits have increased over 40% since 2006 and many programs are currently operating at or near capacity. Parking demands are currently inadequate and therefore, future expansion requires new parking options.</p> <p>This model also has the potential for long-term cost savings as well as improving health outcomes and economic development in North Minneapolis. Currently, NorthPoint Health & Wellness Center generates \$40.6 million in business activity and returns \$2.74 for every tax dollar invested in operations.</p> <p>HSPHD will be creating a new regional services HUB delivery model in North Minneapolis. NorthPoint's new facility will provide the space and infrastructure necessary to support HUB satellite options. In addition, NorthPoint's project is in alignment and supports The Penn Avenue Community Works Project (resolution 12-0238) recently adopted by the County Board.</p>

Project's Effect On Annual Operating Budget: To be determined.		Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$1,081,133					Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$0
							Consulting	\$0
							Furnishings/Equipment	\$0
							Other/Contingency	\$20,100,000
							TOTAL	\$20,100,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$100,000							\$100,000
Bonding	\$20,000,000							\$20,000,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$20,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,100,000

HENNEPIN COUNTY MINNESOTA

2014 CAPITAL BUDGET AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM

<p>Major Program: Health</p> <p>Department: Hennepin Healthcare System</p> <p>Building: HCMC Campus</p>	<p>Project Name: HCMC Asset Preservation 2012-2016</p> <p>Project Number: 1000323</p> <p>Funding Start: 2012 Completion: Beyond 2018</p>
<p>Description & Location:</p> <p>The Hennepin Health Systems medical center is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.9 million square feet within five city blocks. This project incorporates the scope of work previously included in the Board approved HCMC Asset Preservation (003636). The majority of asset preservation projects fall under the category of mechanical and electrical upgrade and/or replacement of basic systems. The project also includes repairs related to the building envelope, elevator modernization, ramp repairs and other preservation deficiencies.</p> <p>Examples of infrastructure items are: exterior walls (tuck pointing, joint sealant, etc.), entrance doors, windows, roofs, HVAC, plumbing, power distribution, elevators, air handling units, medical gas systems repair, boiler upgrades, fire alarm system, energy management system, mechanical and electrical preservation, and other items that serve to preserve building integrity and maintain long-term value of real estate assets.</p> <p>Since the development of the HCMC Asset Preservation Program, the hospital has developed a ten year plan which shows completed and pending projects under this request. The hospital recently purchased several new mechanical equipment and electrical generators and the medical gas system will be completed in 2009.</p> <p>In 2011, HCMC reviewed and developed an ongoing Ten Year Asset Preservation Plan. The plan shows completed, pending, and future infrastructure building requests.</p> <p>The Shapiro building in downtown Minneapolis, which was acquired in 2012, has now been added to the Ten Year Asset Preservation Plan.</p>	<p>Purpose & Justification:</p> <p>Hennepin County Medical Center includes over 2,700,000 square feet of space to provide patient care. To operate and maintain these facilities in order to support services, the various building components, infrastructure, and systems must be continually inspected, repaired, renewed, and upgraded to prolong their life and to maintain the long-term value of the County's valuable assets. This responsibility requires a continuous and dedicated stream of funding and cannot be expected to compete with the funding of program-specific capital needs.</p> <p>The regular appropriation of funding through this project will permit comprehensive building condition surveys and audits in order to identify and prioritize necessary repair, rehabilitation, replacement, and upgrade work and then follow through by implementing the work in a planned and cost effective manner. This will ensure maintenance of buildings in an optimal condition thereby prolonging their useful life as well as making available appropriate quality space for programs that fulfill the County's mission.</p> <p>This project will reduce the need for expenditures of unplanned or emergency repairs that can lead to deterioration of real estate assets and will also reduce dependence on operating funds for major repairs and renovation work.</p>

<p>Project's Effect On Annual Operating Budget:</p> <p>None.</p>		<p>Funding Source Notes:</p> <p>Expenditures and encumbrances as of 12/31/13: \$0</p> <p>"Enterprise Income" is revenue generated by patient charges. Bonding for the project is assumed to be general obligation property tax supported debt.</p>					<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$55,529,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$3,597,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$3,474,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$62,600,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$55,529,000	Consulting	\$3,597,000	Furnishings/Equipment	\$0	Other/Contingency	\$3,474,000	TOTAL	\$62,600,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$55,529,000																					
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Furnishings/Equipment	\$0																					
Other/Contingency	\$3,474,000																					
TOTAL	\$62,600,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding		\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$18,600,000	\$51,100,000														
Federal								\$0														
State								\$0														
Enterprise income	\$11,500,000							\$11,500,000														
Other								\$0														
TOTAL	\$11,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$18,600,000	\$62,600,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Health Department: Hennepin Healthcare System Building: New</p> <p>Description & Location: The Hennepin Health Systems medical center is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.9 million square feet within five city blocks.</p> <p>This project will fund the design and construction of a new ambulatory clinic building on a piece of land near the existing HCMC campus at a yet-to-be determined site.</p> <p>The preliminary plan for the new ambulatory clinic building calls for a 260,000 GSF (gross square feet) facility that will be easily accessible from the metro area and include underground patient parking. The facility will maintain a separate identity from HCMC, but it will be connected to the main hospital by tunnel or walkway. Potential programs that will be relocated to the new ambulatory clinic building will include Primary & Specialty Ambulatory Care, Diagnostic Center, Surgical & Procedure.</p>	<p>Project Name: HCMC Ambulatory Clinic Building Project Number: 0031753 Funding Start: 2007 Completion: 2015</p> <p>Purpose & Justification: The Hennepin County Medical Center Facility Master Plan was completed in February 2007 by Navigant Consulting. This plan has outlined strategies and recommendations for future development of hospital and clinic services. In 2011, Jensen+Partners was hired to update the Facility Master Plan and to identify ways to alleviate overcrowded areas, right-size clinics, and propose relocations in the context of longer-term planning.</p> <p>The Facility Master Plan has identified a high priority need to replace, reconfigure and expand many of the Medical Center's clinics into a new on-campus facility that will provide a consolidated patient care environment for most of the HCMC and HFA (Hennepin Faculty Associates) clinics.</p> <p>Additionally, the 2011 Facility Master Plan identified the need to have a location in the suburbs to support HCMC's customer needs.</p> <p>The expansion of the ambulatory care program is crucial of the growth and financial viability of HCMC. Additionally, the construction of a new ambulatory clinic building is a critical component in meeting the long-term in-patient bed capacity objectives as this facility will allow space to be freed up in the Medical Center that is better suited to address in-patient bed shortfalls.</p>
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<p>Project's Effect On Annual Operating Budget: During the programming phase, the Medical Center will complete financial modeling to assess the capital and operating cost implications of up to 4 building/location alternatives.</p>			<p>Funding Source Notes: Of the "Bonding" in Prior Appropriations, \$22,141,000 is general obligation property tax supported debt. All other bonding, including \$8.0 million in previously authorized enterprise income converted per Resolution 13-0316 R1 to bonding is assumed to be general obligation debt supported by enterprise revenues of the Medical Center. Expenditures as of 12/31/13: \$2,578,413</p>				<p>Cost Breakdown</p>		<p>Total</p>
							Land Acquisition	\$10,000,000	
							Construction	\$1,000,000	
							Consulting	\$250,000	
							Furnishings/Equipment	\$0	
							Other/Contingency	\$118,750,000	
							TOTAL	\$130,000,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding	\$53,141,000	\$29,039,000	\$47,000,000					\$129,180,000	
Federal								\$0	
State	\$820,000							\$820,000	
Enterprise income								\$0	
Other								\$0	
TOTAL	\$53,961,000	\$29,039,000	\$47,000,000	\$0	\$0	\$0	\$0	\$130,000,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Health	Project Name: HCMC Psych Hospital / Campus Improvements
Department: Hennepin Healthcare System	Project Number: 1001169
Building: New Building	Funding Start: Beyond 2018 Completion: Beyond 2018
Description & Location: <p>The Hennepin Health Systems medical center is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.9 million square feet within four city blocks.</p> <p>This project will fund planning, land acquisition, design and construction of a new Psychiatric Hospital. The current Psychiatric Hospital is located in the Blue Building and consists of 102 beds. The new facility will be located near the HCMC campus and will be built to accommodate at least 120 beds.</p> <p>Should the proposed Psych Building not proceed, this project will alternatively fund the renovation of the Blue and Green buildings.</p> <p>Additionally, this project will also include the acquisition of the Parkside Professional Center at 825 South 8th Street in Downtown Minneapolis. This building will be used by HCMC for administration functions.</p>	Purpose & Justification: <p>The Blue and Green buildings are some of the oldest facilities on the HCMC campus. By building a new and larger Psychiatric Hospital and purchasing the Parkside Professional Center, HCMC will be able move out of the Blue and Green buildings and expand into some much needed space. The vacation of the Blue and Green buildings will allow HCMC to demolish those buildings to make way for future development.</p> <p>If it is decided that a new Psychiatric Hospital will not be pursued, then a \$50 million renovation to the Blue and Green buildings will be required.</p>

Project's Effect On Annual Operating Budget: To be determined.	Funding Source Notes: Bonding for the project is general obligation debt supported by revenue from the Medical Center. Expenditures & Encumbrances as of 12/31/13: \$0	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$0
		Furnishings/Equipment	\$0
		Other/Contingency	\$95,000,000
		TOTAL	\$95,000,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding							\$95,000,000	\$95,000,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000,000	\$95,000,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Health Department: Hennepin Healthcare System Building: HCMC Campus</p>	<p>Project Name: HCMC Inpatient Services Phase II Project Number: 1001170 Funding Start: 2017 Completion: Beyond 2018</p>
<p>Description & Location: The Hennepin Health Systems medical center is located at 701 Park Avenue, in Minneapolis, Minnesota and occupies over 3.9 million square feet within five city blocks. This project will fund planning, design and construction of the second phase of major remodeling work to convert existing space into inpatient bed space.</p>	<p>Purpose & Justification: This project will develop a plan to add 130+ beds in the ICU and In-Patient Psychiatric units, which are located on the 5th and 7th floors of the Red and Purple Buildings. These additional beds will eliminate the needs for Asset Preservation for the Green and Blue Buildings as these buildings are the two oldest on the HCMC Campus, and will be prepared for demolition.</p>

<p>Project's Effect On Annual Operating Budget: To be determined.</p>			<p>Funding Source Notes: Bonding for the project is assumed to be general obligation debt supported by enterprise revenues of the Medical Center. Expenditures & Encumbrances as of 12/31/13: \$0</p>				<table border="1"> <thead> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td>\$0</td> </tr> <tr> <td>Construction</td> <td>\$0</td> </tr> <tr> <td>Consulting</td> <td>\$0</td> </tr> <tr> <td>Furnishings/Equipment</td> <td>\$0</td> </tr> <tr> <td>Other/Contingency</td> <td>\$75,000,000</td> </tr> <tr> <td>TOTAL</td> <td>\$75,000,000</td> </tr> </tbody> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$0	Consulting	\$0	Furnishings/Equipment	\$0	Other/Contingency	\$75,000,000	TOTAL	\$75,000,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$0																					
Consulting	\$0																					
Furnishings/Equipment	\$0																					
Other/Contingency	\$75,000,000																					
TOTAL	\$75,000,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding					\$25,000,000	\$25,000,000	\$25,000,000	\$75,000,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
TOTAL	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000	\$25,000,000	\$75,000,000														

2014 CAPITAL BUDGET and 2014 – 2018 Capital Improvement Program

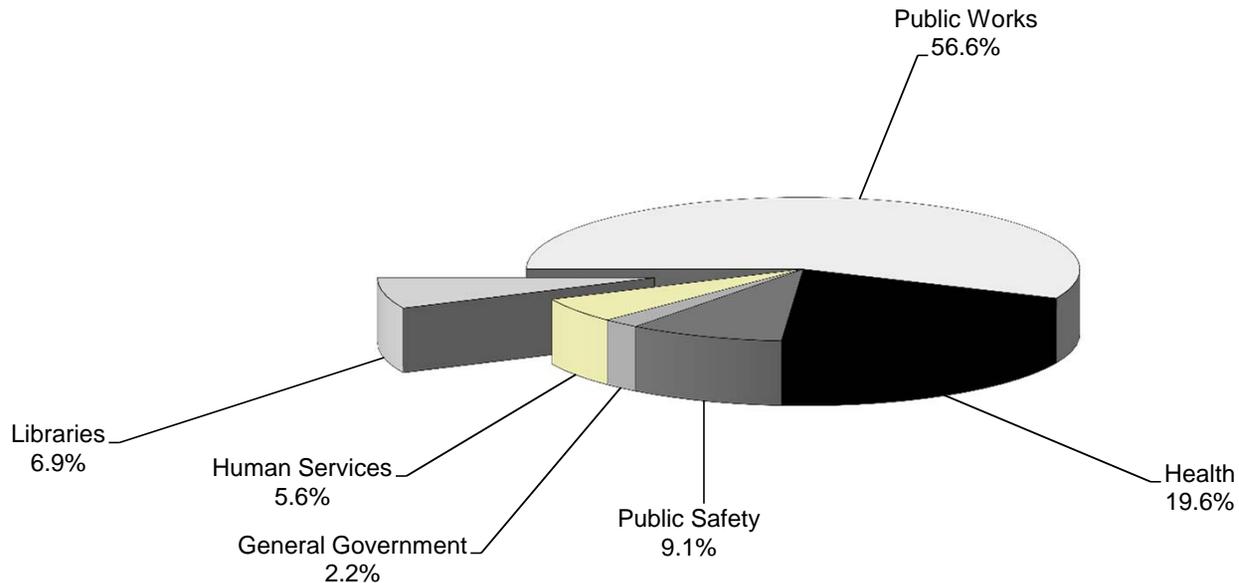
Libraries

On January 1, 2008, the Hennepin County Library system merged with the Minneapolis Public Library system to create a 41-library system serving both Minneapolis and suburban Hennepin County. Previously, the 26-library County system served suburban Hennepin under a seven-member Library Board, responsible to the County Board. As a result of the merger, the Library Board has been expanded to eleven members, at least three of whom must be residents of Minneapolis. A Library Director, appointed by the County Administrator from the recommendation submitted by the Library Board and ratified by the County Board, directs and administers the activities of the Library department.

2014 Capital Budget & 2014-2018 Capital Improvement Program

Libraries Program

The Libraries program is comprised of two departments that provide library services to Hennepin County citizens: 1) the Library Department, which is the county's award winning public library system comprised of 41 library locations, a substantial on-line presence and additional outreach services located throughout the county, and 2) the Law Library, which prior to 2014 was included as part of the Public Safety and Judiciary program, provides legal information services pursuant to Minnesota Statutes Chapter 134A to the judges, government officials, practicing attorneys and citizens from a location within the Hennepin County Government Center. All capital projects in the Libraries program relate to the Library Department.



**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Libraries**

As Recommended by the Capital Budgeting Task Force

	Project Total	Prior Years	2014	2015	2016	2017	2018	Beyond
LIBRARIES								
<u>Libraries</u>								
0030306 New Brooklyn Park Library	\$23,500,000	\$9,000,000	5,314,000	\$9,186,000	-	-	-	-
0030315 New Excelsior Library	5,670,000	4,990,000	680,000	-	-	-	-	-
0030328 New Walker Library	12,000,000	10,206,000	1,794,000	-	-	-	-	-
0030332 Southeast Library	12,000,000	1,800,000	-	1,855,000	701,000	3,282,000	4,362,000	-
1000324 Library Facility Modifications 2012-2016	7,020,000	1,020,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$1,000,000
1000904 Library Facility Preservation 2013-2017	7,600,000	1,000,000	1,000,000	1,000,000	1,000,000	1,800,000	1,800,000	-
0030339 Minneapolis Libraries BAS Upgrades	790,000	600,000	190,000	-	-	-	-	-
0030343 Library Equipment Replacement	6,128,000	2,788,000	1,500,000	1,000,000	500,000	340,000	-	-
0030342 Library Furniture Replacement	3,695,000	1,731,000	250,000	491,000	491,000	491,000	241,000	-
0030312 Library Technology Improvements	7,193,000	5,523,000	835,000	835,000	-	-	-	-
1001786 Ridgedale Library Refurbishment	6,119,000	-	-	280,000	5,839,000	-	-	-
1001787 Eden Prairie Library Refurbishment	4,469,000	-	-	-	200,000	4,269,000	-	-
1001788 Brookdale Library Refurbishment	<u>6,369,000</u>	-	-	-	-	<u>280,000</u>	<u>6,089,000</u>	-
Libraries Totals	\$102,553,000	\$38,658,000	\$12,563,000	\$15,647,000	\$9,731,000	\$11,462,000	\$13,492,000	1,000,000
LIBRARIES TOTALS	<u>\$102,553,000</u>	<u>\$38,658,000</u>	<u>\$12,563,000</u>	<u>\$15,647,000</u>	<u>\$9,731,000</u>	<u>\$11,462,000</u>	<u>\$13,492,000</u>	<u>1,000,000</u>

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries	Project Name: New Brooklyn Park Library
Department: Library	Project Number: 0030306
Building: New Brooklyn Park Library	Funding Start: 2006 Completion: 2015
Description & Location: <p>This project will construct a new, stand-alone library building of some 38,000 gross square feet (GSF) on a 5.75 acre site in Brooklyn Park. The site is located in the northeast corner of the intersection of 85th Ave North and West Broadway Avenue and was purchased in 2011 from North Hennepin Community College. Along with the library building, a surface parking lot with the capacity for 200-250 cars will also be provided. This new library will replace the existing, 15,100 GSF library that was built in 1976 at 8600 Zane Avenue North in Brooklyn Park.</p> <p>In addition, this project has constructed a public access roadway (College Parkway) to provide access for the library. The new road connects at the existing intersection of 85th Ave North and College Court to the east with a new intersection north of 85th Ave North on West Broadway Ave.</p> <p>The new library will be designed and built to be a community gathering place and a place for access to the world's information resources. It will be a larger, technology and customer focused library, consistent with projected population growth, Hennepin County Library's (HCL) planning principles and the Brooklyn Park Library Task Force report.</p> <p>The library anticipates partnering with a variety of organizations to provide on-site programming in support of this library's innovative role. Consistent with this focus, the library will be designed for energy efficiency, optimized customer comfort and operational effectiveness in accordance with the B-3 Minnesota Sustainable Building Guidelines.</p>	Purpose & Justification: <p>The Brooklyn Park Library's service area has experienced substantial population growth for the last several years and is projected to continue to grow. As a result, the library is serving larger numbers of people than the existing space can adequately accommodate. In 2012, over 438,000 books and audio-visual items were checked out, compared with 314,000 items in 1999.</p> <p>The new library will feature the following services: + Early literacy/interactive discovery zone for young children + Teen space with student study areas and an innovative technology focus + Comfortable reading lounges + Refreshed collection of books, DVDs and CDs with World Language resources + Drive-up book return + Flexible and improved public and staff spaces for improved efficiencies</p> <p>Consistent with the 2006 Brooklyn Park Library Task Force Report which was approved by the County Board, themes of Geography, World Culture and S.T.E.M. (Science, Technology, Engineering & Math) will be integrated into the facility design as a model - and with a new aesthetic - for a 21st century library. The new library will provide a flexible environment where patrons will have the opportunity and resources to read, graduate, engage, work and learn.</p>

Project's Effect On Annual Operating Budget: Annual Impact for Department: \$ TBD Annual Impact for Property Services: \$195,000 Total: \$195,000	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$2,961,643	Cost Breakdown	Total
		Land Acquisition	\$718,000
		Construction	\$14,592,000
		Consulting	\$2,290,000
		Furnishings/Equipment	\$2,875,000
		Other/Contingency	\$3,025,000
		TOTAL	\$23,500,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$9,000,000	\$5,314,000	\$9,186,000					\$23,500,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$9,000,000	\$5,314,000	\$9,186,000	\$0	\$0	\$0	\$0	\$23,500,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries	Project Name: New Excelsior Library
Department: Library	Project Number: 0030315
Building: New Excelsior Library	Funding Start: 2008 Completion: 2014
Description & Location: <p>The current library at 343 Third Street, Excelsior, is housed in a 3,750 SF one-story building which was built in 1965 as an annex to an old fire station on City owned land. A surface parking lot is shared with adjoining retail and commercial businesses. The construction of the current building was largely funded by a consortium of surrounding cities (Excelsior, Shorewood, Tonka Bay, Greenwood and Deephaven). Portions of the old fire-station are being used as City Hall space by Excelsior to house its administrative staff and the council chamber. The fire truck bays appear to be used as storage space. Restrooms are located in a common area and are shared between the City office and the library. Visits to and circulation of the Excelsior Library were 26,471 and over 206,203, respectively during 2011.</p> <p>This project proposes construction of a new, stand-alone library building with a size up to 7,600 GSF on a .65 acre site located at 337 Water Street in "downtown" Excelsior. This site will provide parking for 26 cars, bike racks and landscaping. The new building will replace the existing library. The site for the new building was selected after completion of a feasibility study conducted by staff and the consultant chosen by the County's Designer Selection Committee. Twelve site options were considered using several weighted criteria.</p>	Purpose & Justification: <p>In addition to various operational/programmatic problems that directly affect customers, this library building has experienced problems such as water infiltration and temperature variations. The library space lacks access to direct natural light, is extremely cramped, and does not have room for additional technology or space for library programs. There is no meeting room for public or staff use. Moreover, the library staff space which may have been a storage area, is very crowded and inefficient, and clearly doesn't meet all Minnesota building standards. The restrooms are cramped and do not meet handicapped accessibility codes set by the State. Parking in the shared adjacent surface lot can be a problem depending on the time of the year and time of day.</p> <p>The consultants' analysis showed a number of building deficiencies that would be cost prohibitive to undertake and would not return any value to the County. Overall, a new, larger, energy efficient and comfortable building in a prominent location would better serve customers for the next decade and beyond.</p>

Project's Effect On Annual Operating Budget:			Funding Source Notes:				Cost Breakdown	Total
Annual Impact for Department:	\$	TBD	Expenditures and encumbrances as of 12/31/13: \$4,648,025				Land Acquisition	\$540,000
Annual Impact for Property Services:	\$	50,000					Construction	\$3,530,000
Total:	\$	50,000					Consulting	\$859,000
						Furnishings/Equipment	\$378,000	
						Other/Contingency	\$363,000	
						TOTAL	\$5,670,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$4,990,000	\$680,000						\$5,670,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$4,990,000	\$680,000	\$0	\$0	\$0	\$0	\$0	\$5,670,000

HENNEPIN COUNTY MINNESOTA

2014 CAPITAL BUDGET AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM

<p>Major Program: Libraries</p> <p>Department: Library</p> <p>Building: New Walker Library</p>	<p>Project Name: New Walker Library</p> <p>Project Number: 0030328</p> <p>Funding Start: 2009 Completion: 2014</p>
<p>Description & Location:</p> <p>Situated in the heart of Uptown in the East Isles neighborhood, the Walker Library is located on the northwest corner of Hennepin and Lagoon Avenues at 2880 Hennepin Ave. This library opened in 1981 and was renovated in 1995. The existing building is roughly 19,300 gross square feet spread over three levels. Due to the inefficiencies of the building configuration, public and staff usable space was approximately 10,900 square feet.</p> <p>The new library will include one level of underground parking with 24 spaces and space for the mechanical & electrical systems. The public and staff space will be located on one, above-grade level with a two-story presence. The library size will be approximately 15,000 GSF, not including the parking garage.</p> <p>The existing library facility was demolished to make way for the new library. The vacation of an alley on the west side of the property permitted the re-use of portions of the existing library's foundation. An extensive site retention system was needed to complete the demolition process and minimize effects on neighboring properties. Given the high traffic, urban location of the site, demolition, site preparation and construction activities requires significant planning and coordination.</p> <p>The library shares it's northern property line with the east end of the Minneapolis Park Board's park, The Mall. Hennepin County will apply for an easement on this property which will allow for vehicular egress from the library's parking garage.</p> <p>In addition, a joint planning process was conducted in 2011 by the Park Board and Hennepin County to study design options for The Mall property. The process included three public meetings and a public open house. The Park Board and the community will continue discussions on potential funding options for the proposed improvements.</p>	<p>Purpose & Justification:</p> <p>Walker Library reflects its Uptown community - bustling, diverse and high energy. It serves the Bryn-Mawr, Cedar-Isles, Kenwood, Lowry Hill, East Isles, Whittier, Lowry Hill East, ECCO, CARAG and northwestern Lyndale neighborhoods. The Walker Library resources are heavily utilized by this community, Circulation and library visits increased from 2009 to September 2012, when the library closed for construction. A new library will give customers better access to technology, a refreshed collection, and a wider variety of community gathering spaces. The former space configuration inhibited staff efficiencies and the building itself had problems that would not be cost effective to correct.</p> <p>In 2009, a Walker Library Community Advisory Committee was formed and a series of community engagement sessions were held to develop a community based vision for a new Walker Library. In February 2010 a Vision Statement document was created, as part of that process, it was determined that the new Walker Library will be constructed at the current site. A new facility will transform the library experience for customers with a building designed for flexible and open. This new library will serve as a welcoming community gathering place for people of all ages and walks of life and be a gateway to the world's information and culture.</p> <p>An engineering analysis of the Walker Library's parking deck, completed in December 2002, identified structural deficiencies that affect the load-carrying capacity of the parking deck (heavier vehicles have been restricted from driving over the lot). Costs and disruption to make the necessary repairs would have been significant. A "Facility Condition Assessment" was conducted in 2008 which further identified significant mechanical and electrical system improvements and interior and exterior repairs that would be necessary.</p>

<p>Project's Effect On Annual Operating Budget:</p> <p>Annual Impact for Department: \$ 7,200</p> <p>Annual Impact for Property Services: <u>100,000</u></p> <p style="padding-left: 40px;">Total: \$107,200</p>			<p>Funding Source Notes:</p> <p>Expenditures and encumbrances as of 12/31/13: \$10,586,569</p> <p>A budget of \$500,000 was identified to remodel the Walker Library with funding provided from City of Minneapolis bond proceeds per the 2000 Library referendum, shown below as "Other". Current project assumes replacement of library on current site.</p>				<table border="1"> <thead> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Land Acquisition</td> <td>\$100,000</td> </tr> <tr> <td>Construction</td> <td>\$8,505,000</td> </tr> <tr> <td>Consulting</td> <td>\$1,356,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td>\$850,000</td> </tr> <tr> <td>Other/Contingency</td> <td>\$1,189,000</td> </tr> <tr> <td>TOTAL</td> <td>\$12,000,000</td> </tr> </tbody> </table>		Cost Breakdown	Total	Land Acquisition	\$100,000	Construction	\$8,505,000	Consulting	\$1,356,000	Furnishings/Equipment	\$850,000	Other/Contingency	\$1,189,000	TOTAL	\$12,000,000
Cost Breakdown	Total																					
Land Acquisition	\$100,000																					
Construction	\$8,505,000																					
Consulting	\$1,356,000																					
Furnishings/Equipment	\$850,000																					
Other/Contingency	\$1,189,000																					
TOTAL	\$12,000,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding	\$8,206,000	\$1,794,000						\$10,000,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other	\$2,000,000							\$2,000,000														
TOTAL	\$10,206,000	\$1,794,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries	Project Name: Southeast Library Remodeling/Replacement
Department: Library	Project Number: 0030332
Building: Southeast Library	Funding Start: 2011 Completion: 2018
Description & Location: Southeast Library is located at 1222 SE 4th Street, Minneapolis, MN. It is adjacent to the East Bank campus of the University of Minnesota in a commercial area known as Dinkytown. Originally built as a credit union in 1963, it was converted for library use in 1967. The building was designed as a credit union by distinguished local architect Ralph Rapson. There have been local efforts to have the building receive a historic designation by the Minneapolis Heritage Preservation Commission. The Southeast Library serves an area of Minneapolis that is geographically distinct from other areas of Minneapolis and includes the neighborhoods of Como, Marcy Holmes, Prospect Park-East River Road and the University of Minnesota. It is bounded by the Mississippi River to the south and west, the industrial area of the Mid-City Industrial neighborhood to the north, and St. Paul to the east. The building is a two story structure with some 13,000 gross square feet (GSF), however only some 4,700 GSF on the first level is usable as library space for customers and staff. The lower level space is not usable due to ADA accessibility issues and poor building conditions (damage due to water intrusion). In addition to the library building, a 4,800 GSF underground garage exists below the on-site public parking and is accessible from the lower level of the library. This garage is an unconditioned space and is currently used for storing miscellaneous library property. In order to better understand the library service and programmatic needs of the surrounding neighborhoods, a community engagement process will occur prior to the design & construction of the library. Project program requirements and site location options have not been identified at this point, but will be studied in future project phases	Purpose & Justification: Southeast library functions as a traditional neighborhood with collections for children, teen and adult users. This project provides the opportunity to develop a Library that reflects its location next to the University of Minnesota and the potential for a new partnership. Library visits during 2011 were over 16,000, with circulated materials of over 75,000. Its primary users are University of MN students, local day care facilities, and area residents from the University, Como, Prospect Park and Marcy-Holmes neighborhoods. Many physical shortcomings limit Southeast as a usable library space. The interior is comprised of a larger room housing the majority of the collection, with small offices lining the east side of the building. Sightlines are poor; high shelving, massive interior support columns, and multiple locations for specialized collections all contribute to this deficiency. Remodeling the interior space for future library use is problematic. The interior spaces are inflexible; reinforced construction appropriate to protecting the assets of a financial institution make removing interior walls more costly than the library norm. Parking is inadequate for the library users, and the existing fifteen spaces are often used by commuter students from the University of Minnesota. This building is not ADA compliant. The lower level space is not accessible, rendering approximately half of the total building space unusable for public functions. An elevator would need to be installed to address this issue. The public toilet rooms on the main level do not comply with ADA requirements. The facility has several deferred maintenance items which may not be economically feasible to correct since the library space is functionally unsuitable for delivery of efficient service: boiler replacement, ventilation equipment replacement, water damage repairs, plumbing repairs, fire alarm installation, parking lot and garage repairs and lighting replacement.

Project's Effect On Annual Operating Budget: To be determined.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$50,191	Cost Breakdown	Total
		Land Acquisition	\$3,414,000
		Construction	\$4,960,000
		Consulting	\$960,000
		Furnishings/Equipment	\$1,220,000
		Other/Contingency	\$1,446,000
		TOTAL	\$12,000,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$455,000	\$701,000	\$3,282,000	\$4,362,000		\$8,800,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$1,800,000		\$1,400,000					\$3,200,000
TOTAL	\$1,800,000	\$0	\$1,855,000	\$701,000	\$3,282,000	\$4,362,000	\$0	\$12,000,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries	Project Name: Library Facility Modifications 2012 - 2016
Department: Library	Project Number: 1000324
Building: Multiple Locations	Funding Start: 2012 Completion: Beyond 2018
Description & Location: This project will provide the Library Department with an annual appropriation for implementing system-wide modifications as required to respond to operational needs of its facilities. Specific projects will be identified through staff surveys/audits of needs on a prioritized basis. The scope of work will include various types of small remodeling and improvement projects.	Purpose & Justification: This project is used for small scale renovations or rehabilitation at any library building in the Hennepin County Library system where a necessary renovation is of a scale that does not warrant an independent capital request. This work is needed to keep all library spaces operating in optimal condition to facilitate use by library customers and staff to improve service and efficiency. Customer Service area modifications at Golden Valley, Rockford Rd, Champlin and Augsburg Park will result in operational efficiencies that will mitigate the need for additional staff and equipment.

Project's Effect On Annual Operating Budget: None.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$996,853	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$2,334,000
		Consulting	\$291,000
		Furnishings/Equipment	\$3,855,000
		Other/Contingency	\$540,000
		TOTAL	\$7,020,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$1,020,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,020,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$1,020,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,020,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Libraries Department: Library Building: Multiple Locations</p>	<p>Project Name: Library Facility Preservation 2013 - 2017 Project Number: 1000904 Funding Start: 2013 Completion: 2017</p>
<p>Description & Location: This project provides the basis for implementing an annual, on-going facility preservation program at 27 of 41 Hennepin County Library facilities. It is intended to carry out major building system and infrastructure repairs, replacements and upgrades as necessary to ensure the long term viability of the County's real property assets. Typically, these projects are technically complex, larger in scale on an individual basis, or larger in scale on a cumulative basis because the work is distributed among several buildings, may involve meeting code requirements and they are generally not funded within the department's operating budget due to higher cost implications. The specific projects that have been identified and planned for, will assure continued operation of the libraries in appropriately functioning facilities.</p> <p>The remaining 14 Hennepin County Library facilities do not require preservation funding as 11 of those facilities have been recently replaced by brand new buildings, extensively remodeled, or they are on track to be replaced/remodeled in the near future. Work at these facilities will only occur if emergency circumstances arise. The other 3 libraries are housed in the County's regional service centers, and are covered under a separate, county-wide facility preservation project.</p>	<p>Purpose & Justification: Based on "Best Practice" standards, Property Services staff has established a program of surveys and facility audits of the Library building systems to determine major maintenance or replacement plans. This information is maintained in an archival database which can be queried and prioritized for implementation. These replacements are required to maintain the existing library buildings in a good state of repair.</p> <p>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. Availability of regular funding through this project will permit staff to continue conducting building condition evaluations and implement the work in a planned and cost effective manner. This funding will also permit staff to conduct cyclical inspections based on the statistical average life cycles of various building infrastructure systems. This will ensure buildings remain in an optimal condition thereby prolonging their useful life through use of capital resources in an efficient and responsible manner.</p> <p>Examples of facility preservation items that preserve building integrity and maintain long term value as real-estate assets include: Major HVAC Modifications and/or Replacement Major Plumbing Repairs and/or Replacement, Major Electrical Repair / Component Replacement, Exterior Walls Repairs (tuckpointing, stucco repairs, cladding, joint sealant, etc.), Window Repairs and/or Replacement, Exterior Lighting Replacement, Roof Repairs and/or Replacement, Sewer System Repairs and/or Replacement, Grounds Preservation (sprinkler systems and water detention ponds), Paving and Parking Surface Repairs and/or Replacement.</p>

<p>Project's Effect On Annual Operating Budget: Some energy savings for HVAC upgrades is expected.</p>			<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$0</p>				<table border="1"> <tr> <th>Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$6,080,000</td> </tr> <tr> <td>Consulting</td> <td style="text-align: right;">\$760,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Other/Contingency</td> <td style="text-align: right;">\$760,000</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$7,600,000</td> </tr> </table>		Cost Breakdown	Total	Land Acquisition	\$0	Construction	\$6,080,000	Consulting	\$760,000	Furnishings/Equipment	\$0	Other/Contingency	\$760,000	TOTAL	\$7,600,000
Cost Breakdown	Total																					
Land Acquisition	\$0																					
Construction	\$6,080,000																					
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Furnishings/Equipment	\$0																					
Other/Contingency	\$760,000																					
TOTAL	\$7,600,000																					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL														
Property Tax								\$0														
Bonding	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,800,000	\$1,800,000		\$7,600,000														
Federal								\$0														
State								\$0														
Enterprise income								\$0														
Other								\$0														
TOTAL	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,800,000	\$1,800,000	\$0	\$7,600,000														

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries	Project Name: Minneapolis Libraries BAS Upgrades
Department: Library	Project Number: 0030339
Building: Multiple Locations	Funding Start: 2010 Completion: 2014
Description & Location: <p>This project provides for the replacement and upgrade of 10 of the 15 former City of Minneapolis Library Building Automation Systems (BAS). The other 5 libraries have or will receive BAS upgrades through dedicated remodeling / renovation projects specifically for that library. A BAS is comprised of micro-processors and computers that control, change, verify and record various facility conditions, such as heating, cooling, ventilation, safety and security.</p> <p>Each facility with a BAS is operated independently, but is also part of a network (over common phone lines) which can be managed from a central location. For example, selected emergencies and environmental conditions from other County facilities are reported to the central station in the Government Center when those facilities are closed. New facilities can be added to the BAS network at any time without interrupting the existing network.</p> <p>The scope of work includes ongoing BAS modifications to utilize technological advancements. This project does not fund BAS installation for new facilities or facility expansion projects. Such funding is included in the respective new facility/facility expansion project.</p>	Purpose & Justification: <p>The Minneapolis libraries have little if any building automation. This project will install a building automation system that will control and monitor each facility in 9 of the Minneapolis libraries .</p> <p>According to industry standards, a building automation system can save up to 15% per year on operational costs. For these libraries, the assumption will be closer to 5%, due to the age of the air handling equipment.</p> <p>The Building Automation System (BAS) allows for:</p> <ol style="list-style-type: none"> 1) risk avoidance - easier and more extensive monitoring and control of facility systems which will prevent major building system failures, 2) more efficient energy usage and savings in energy expenditures while providing improved comfort levels for facility occupants, 3) more accurate and timely diagnoses of problems (for example, the BAS has all but eliminated complaints about erratic temperature swings), and 4) critical information for budgeting and analysis (the reporting format enables direct comparison among facilities, despite differing mechanical equipment, regarding energy consumption, maintenance, and emergency calls).

Project's Effect On Annual Operating Budget: Due to the age of the libraries, it is assumed that the County can save \$12,500 /year on its operational costs with BAS over non-BAS monitored facilities.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$286,012				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$610,000
							Consulting	\$88,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$92,000
							TOTAL	\$790,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$600,000	\$190,000						\$790,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$600,000	\$190,000	\$0	\$0	\$0	\$0	\$0	\$790,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Libraries Department: Library Building: Multiple Locations</p> <p>Description & Location: This project will modify the Hennepin County Library's (HCL) automated material handling (AMH) equipment to accommodate Radio Frequency Identification (RFID). In addition, this project will install an automated material handling system (AMH) in the Ridgedale Library handling area to sort new and re-routed materials. The Minneapolis Central and Southdale AMH's will be replaced as well.</p> <p>This project will also provide for the installation of Quick-Sort Technology in smaller community library locations.</p>	<p>Project Name: Library Equipment Replacement Project Number: 0030343 Funding Start: 2011 Completion: 2017</p> <p>Purpose & Justification: The Hennepin County Library system is one of the most heavily used in the United States. This use manifests itself in many ways, two of which are addressed in this project: Use of the facilities and demand for materials.</p> <p>The ratio of requests for reserve copies of best sellers regularly exceed 10:1. That disparity highlights the challenge HCL faces -- materials are constantly moving between the 41 locations. Collectively, the libraries have little in the way of a "browsing collection" because much of the popular collection is in circulation at any one given time.</p> <p>Converting the AMH machines from bar code to Radio Frequency Identification (RFID) throughout the system will allow the Library to check materials in and out and shelve them more quickly, reduce manual handling of materials, conduct inventory more efficiently and allow for the redirection of operating costs. Where possible, HCL will modify existing AMH's to accept RFID.</p> <p>HCL will also be implementing Quick-Sort Technology at some locations. These machines were a part of the new Northeast and Nokomis Libraries and are desired productivity improvements for library locations where space is available.</p>
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<p>Project's Effect On Annual Operating Budget: To be determined.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$3,341,552</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$509,000
		Consulting	\$262,000
		Furnishings/Equipment	\$4,838,000
		Other/Contingency	\$519,000
		TOTAL	\$6,128,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$2,288,000	\$1,500,000	\$1,000,000	\$500,000	\$340,000			\$5,628,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$500,000							\$500,000
TOTAL	\$2,788,000	\$1,500,000	\$1,000,000	\$500,000	\$340,000	\$0	\$0	\$6,128,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries Department: Library Building: Multiple Locations	Project Name: Library Furniture Replacement Project Number: 0030342 Funding Start: 2011 Completion: 2018
Description & Location: This project will systematically replace and upgrade furniture throughout the entire Library system. This work will be carried out over a 5-year timeframe for system wide furniture replacement.	Purpose & Justification: Hennepin County Library is one of the most heavily used library systems in the United States. This use manifests itself in many ways, including daily wear and tear on furniture and finishes. In 2011, there were an estimated 5.7 million visits to Hennepin County's 41 libraries. And, while there is on-going repair on an as needed basis -- it cannot undo the damage resulting from high traffic counts. The library had a furniture replacement program in the operating budget until it was eliminated in the 2003-2004 budget reductions. Since that time, HCL has expanded to include 15 new locations, including the half million square feet of space at Minneapolis Central.

Project's Effect On Annual Operating Budget: None.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$660,775	Cost Breakdown	Total
		Land Acquisition Construction Consulting Furnishings/Equipment Other/Contingency TOTAL	\$0 \$0 \$264,000 \$3,228,000 \$203,000 \$3,695,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$492,000	\$250,000	\$491,000	\$491,000	\$491,000	\$241,000		\$2,456,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$1,239,000							\$1,239,000
TOTAL	\$1,731,000	\$250,000	\$491,000	\$491,000	\$491,000	\$241,000	\$0	\$3,695,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries	Project Name: Library Technology Improvements
Department: Library	Project Number: 0030312
Building: Selected Locations	Funding Start: 2008 Completion: 2015
Description & Location: Hennepin County Library's mission is to nourish minds, transform lives and build a community together. Information technologies are seen as one of the tools needed to help the Library reach this goal. The focus of this project is to utilize technology to help the Library achieve its goal of providing innovative and excellent service to its customers. All projects support service in the 41 libraries of the consolidated Hennepin County Library System. The scope of this project includes: - Consolidation of the Library's data network (Phase I) and planning toward shared County infrastructure (Phase II) - Consolidation of the two library business systems (Integrated Library System) (Phase I) and upgrade (Phase II) . - Implementation of a "Search & Discovery" tool to enhance customer's ability to search through the library's electronic resources and maximize the use of all e-resources in the Library System - Web and mobile interface development - Implementation of RFID (Radio Frequency Identification) to phase-out the use of bar codes in tagging library materials to improve inventory control and automated materials handling. -Replacement of bar code self-check stations to RFID and purchase/ installation of security gates. -Modification of Automated Materials Handling machines (AMH's) to read RFID tags is provided for in separate capital project (Equipment Replacement #0030343). -Continued investigation and implementation of mobile devices for patron use.	Purpose & Justification: The January 2008 merger between the Hennepin County and Minneapolis Library systems initiated the planning for the consolidation of the two separate technology systems. In 2009 this project provided for funding of initial integration activities between the Library and County networks. In developing physical and virtual services to ensure easy access for customers, we will look to providing innovative service points and virtual opportunities for eGovernment. For lifelong learning, customers require computer tools for creating new content, organizing complex knowledge, building social networks, and working with music, video and other cultural content as part of lifelong learning. The Library's collection includes many digital items in addition to the physical books and audio-visual materials. Leased databases have digital archival documents, books, and journal articles. Furthermore, the Library has recognized the need to support and provide material through the portable eBook medium. Significant customer demand for eBooks is an indicator for a strong technology focus to meet this need.

Project's Effect On Annual Operating Budget: To be determined.	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$3,600,578	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$0
		Consulting	\$165,000
		Furnishings/Equipment	\$6,664,000
		Other/Contingency	\$364,000
		TOTAL	\$7,193,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$5,523,000		\$590,000					\$6,113,000
Federal								\$0
State		\$835,000	\$245,000					\$1,080,000
Enterprise income								\$0
Other								\$0
TOTAL	\$5,523,000	\$835,000	\$835,000	\$0	\$0	\$0	\$0	\$7,193,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries Department: Library Building: Ridgedale Regional Center	Project Name: Ridgedale Library Refurbishment Project Number: 1001786 Funding Start: 2015 Completion: 2016
Description & Location: <p>The Ridgedale Regional Center located at 12601 Ridgedale Drive in Minnetonka, MN., is a 195,300 gross square foot (GSF) facility situated on a 11.7 acre site with a surface lot for 311 vehicles and a parking ramp that can accommodate 239 vehicles. It is comprised of four major public service components which include:</p> <ol style="list-style-type: none"> 1) The Library, with 114,400 usable square feet (USF) on two floors of the building, 2) Taxpayer Services Service Center, with 3,700 USF on the 2nd floor, 3) HSPHD with 7,900 USF on the 2nd floor and, 3) District Court on the 3rd Floor with 11,000 USF (including two courtrooms, a courts service counter area, office space for Community Corrections, Public Defender's staff and Sheriff's holding area). <p>The current facility was expanded in 1999, and the Library has not seen any major remodeling or refurbishments since that time.</p> <p>Approximately 58,000 USF of public portions of the library will undergo selective remodeling and refurbishment to update the current library space and make it more efficient and customer friendly. Proposed improvements to the library include: reconfiguration and relocation of some areas to better accommodate customers, shelving and end panel replacement, carpeting and furniture replacement.</p>	Purpose & Justification: <p>The interior spaces of the library are looking worn due to heavy usage by library patrons. Furnishings, shelving and other equipment will be reviewed as to it's current physical condition and as it relates to the Library's evolving operations model.</p>

Project's Effect On Annual Operating Budget: To be determined.			Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0				Cost Breakdown		Total	
							Land Acquisition	\$0		
							Construction	\$1,848,000		
							Consulting	\$406,000		
							Furnishings/Equipment	\$3,063,000		
							Other/Contingency	\$802,000		
							TOTAL	\$6,119,000		
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL		
Property Tax								\$0		
Bonding			\$280,000	\$5,839,000				\$6,119,000		
Federal								\$0		
State								\$0		
Enterprise income								\$0		
Other								\$0		
TOTAL	\$0	\$0	\$280,000	\$5,839,000	\$0	\$0	\$0	\$6,119,000		

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries Department: Library Building: Eden Prairie Library	Project Name: Eden Prairie Library Refurbishment Project Number: 1001787 Funding Start: 2016 Completion: 2017
Description & Location: <p>The Eden Prairie Library, located at 565 Prairie Center Drive in Eden Prairie, MN, is 53,600 gross square foot (GSF) single story facility situated on a 4.4 acre site with a surface lot for 185 vehicles.</p> <p>This library converted the former Lund's grocery store and was constructed in 2004. Since that time library has not seen any major remodeling or refurbishments.</p> <p>Approximately 41,000 USF of the library will undergo selective remodeling and refurbishment to update the current library space and make it more efficient and customer friendly. Proposed improvements to the library include: reconfiguration and relocation of some areas to better accommodate customers, shelving and end panel replacement, carpeting and furniture replacement. A review of the staff support spaces will be conducted in order to optimize space layouts for efficiency gains in alignment with current operating procedures.</p>	Purpose & Justification: <p>The interior spaces of the library are looking worn due to heavy usage by library patrons. Furnishings, shelving and other equipment will be reviewed as to it's current physical condition and as it relates to the Library's evolving operations model.</p>

Project's Effect On Annual Operating Budget: To be determined.			Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0				Cost Breakdown		Total
							Land Acquisition	\$0	
							Construction	\$1,359,000	
							Consulting	\$287,000	
							Furnishings/Equipment	\$2,251,000	
							Other/Contingency	\$572,000	
							TOTAL	\$4,469,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax								\$0	
Bonding				\$200,000	\$4,269,000			\$4,469,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
TOTAL	\$0	\$0	\$0	\$200,000	\$4,269,000	\$0	\$0	\$4,469,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: Libraries	Project Name: Brookdale Library Refurbishment
Department: Library	Project Number: 1001788
Building: Brookdale Regional Center	Funding Start: 2017 Completion: 2018
Description & Location: <p>The Brookdale Regional Center, located at 6125 Shingle Creek Parkway in Brooklyn Center, MN, is a 130,000 gross square foot (GSF) single story facility situated on a 10 acre site with a surface lot for 508 vehicles. It is comprised of four major public service components which include:</p> <ol style="list-style-type: none"> 1) The Library, with 57,000 usable square feet (USF), 2) Taxpayer Services Service Center, with 8,000 USF, 3) HSPHD with 14,000 USF and, 4) District Court with 26,000 USF (including two courtrooms, a future shelled courtroom, a courts service counter area, office space for Community Corrections, Public Defender's staff and Sheriff's holding area). <p>The current facility was expanded in 2004, and the Library has not seen any major remodeling or refurbishments since that time.</p> <p>Approximately 57,000 USF of the library will undergo selective remodeling and refurbishment to update the current library space and make it more efficient and customer friendly. Proposed improvements to the library include: reconfiguration and relocation of some areas to better accommodate customers, shelving and end panel replacement, carpeting and furniture replacement. A review of the staff support spaces will be conducted in order to optimize space layouts for efficiency gains in alignment with current operating procedures.</p>	Purpose & Justification: <p>The interior spaces of the library are looking worn due to heavy usage by library patrons. Furnishings, shelving and other equipment will be reviewed as to it's current physical condition and as it relates to the Library's evolving operations model.</p>

Project's Effect On Annual Operating Budget: To be determined.			Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$1,946,000
							Consulting	\$399,000
							Furnishings/Equipment	\$3,224,000
							Other/Contingency	\$800,000
							TOTAL	\$6,369,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding					\$280,000	\$6,089,000		\$6,369,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$0	\$0	\$280,000	\$6,089,000	\$0	\$6,369,000

2014 CAPITAL BUDGET and 2014 – 2018 Capital Improvement Program

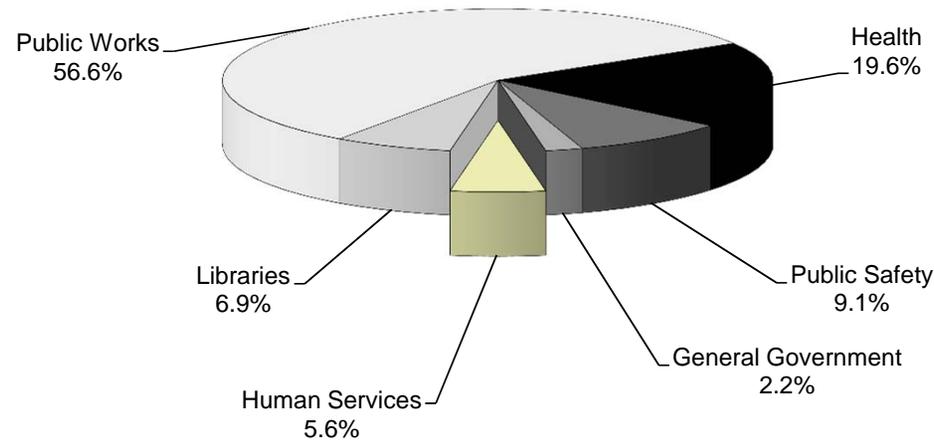
Human Services

The Human Services major program encompasses the administration of categorical assistance programs to eligible, needy individuals and families. The program also includes statutory and discretionary health and social services; assistance to eligible individuals and families; federal and state employment and training programs and services; and services to eligible veterans. Beginning in 2004, the six former departments in this program (Children, Family and Adult Services; Economic Assistance; Training and Employment Assistance; Community Health; Veterans Services and the Center for Health Policy and Human Services Integration) were merged into one Human Services department. Beginning in 2005, the name of the department was changed to the Human Services and Public Health department.

2014 Capital Budget & 2014-2018 Capital Improvement Program

Human Services Program

The Human Services major program encompasses the administration of categorical assistance programs to eligible, needy individuals and families. The program also includes statutory and discretionary health and social services and assistance to eligible individuals and families, federal and state employment and training programs and services; and services to eligible veterans. Beginning in 2004, six former departments (Children, Family & Adult Services, Economic Assistance, Training & Employment Assistance, Community Health, Veterans' Services, and the Center for Health Policy and Human Services Integration) were merged into one Human Services department. Beginning in 2005, the name of the department was changed to the Human Services and Public Health department.



**2014 Capital Budget and 2014 - 2018 Capital Improvement Program
Summary of Human Services**

As Recommended by the Capital Budgeting Task Force

	Project <u>Total</u>	Prior <u>Years</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Beyond</u>
HUMAN SERVICES								
<u>Human Services & Public Health</u>								
0031821 HSPHD Satellite Facilities	\$6,656,000	\$3,580,000	\$1,630,000	\$1,446,000	-	-	-	-
1001083 HSPHD Office Space Reconfiguration	4,750,000	950,000	2,200,000	1,000,000	600,000	-	-	-
1001597 HSPHD South Minneapolis Regional Service Ctr.	<u>8,901,000</u>	-	<u>6,228,000</u>	<u>2,673,000</u>	-	-	-	-
Human Services & Public Health Totals	\$20,307,000	\$4,530,000	\$10,058,000	\$5,119,000	\$600,000	\$0	\$0	\$0
HUMAN SERVICES TOTALS	<u>\$20,307,000</u>	<u>\$4,530,000</u>	<u>\$10,058,000</u>	<u>\$5,119,000</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Human Services Department: Human Services and Public Health Building: Multiple Locations</p>	<p>Project Name: HSPHD Satellite Facilities Project Number: 0031821 Funding Start: 2011 Completion: 2015</p>
<p>Description & Location: Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>This project will develop an estimated ten (10) satellite facilities for a total of approximately 38,700 useable square feet (USF), perhaps more. Preferred locations are in leased space co-located with or near other partner agencies. Specific locations and schedules will be developed as partnership discussions progress.</p> <p>A satellite facility is conceived as a secondary and smaller service location in a region other than a hub. At each satellite facility, HSPHD will offer a limited set of services specifically designed to 1). complement the services provided by the collocated community partner at the site; 2). provide a home-base location for mobile staff assigned to the region; 3). support specialized services; and 4). accommodate any combination of the above. HSPHD staff complement will vary in composition and size for each satellite (expected to range between 10 and 70) based on local need and will evolve as partnering arrangements and service needs develop and mature.</p>	<p>Purpose & Justification: The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis.</p>

<p>Project's Effect On Annual Operating Budget: Estimated Annual gross rental cost: \$890,000 annual increase</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$661,556</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$2,897,000
		Consulting	\$442,000
		Furnishings/Equipment	\$2,763,000
		Other/Contingency	\$554,000
		TOTAL	\$6,656,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$3,580,000	\$1,630,000	\$1,446,000					\$6,656,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$3,580,000	\$1,630,000	\$1,446,000	\$0	\$0	\$0	\$0	\$6,656,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Human Services Department: Human Services and Public Health Building: Multiple Locations</p> <p>Description & Location: Hennepin County's Human Services and Public Health Department (HSPHD) is comprised of approximately 3,000 employees. The majority of them are currently located in downtown Minneapolis at the following locations; Century Plaza, Hennepin County Government Center (HCGC), and the Heath Services Building (HSB). Under its new Regional Services Plan and Client Service Delivery Model, HSPHD is strategically locating its services in 6 regional hub sites throughout the county to improve access and expand community-based involvement. This new model will require approximately 1,200 staff (40% of all HSPHD staff) to be relocated into one of these new hub facilities. In addition, a portion of the remaining 60% of HSPHD staff will also need to be relocated in order to backfill and consolidate vacant space left by the relocated regional hub staff. Furthermore, Century Plaza, which currently houses approximately 800 HSPHD staff, is scheduled to be closed once the 6 regional hub sites are operational. This closure is expected to occur by the end of 2014. This project will reorganize, reconfigure and renovate portions of office space at HCGC and HSB in order to reduce the amount of space that HSPHD occupies at these facilities. Additionally, as staff are relocated out of Century Plaza and into the new regional hub sites, "swing space" will become available until the building is closed. Some staff will be temporarily moved into this swing space as portions of HCGC and HSB are reconfigured. No capital funding will be required for the swing space, and all staff will use existing furniture.</p>	<p>Project Name: HSPHD Office Space Reconfiguration Project Number: 1001083 Funding Start: 2013 Completion: 2016</p> <p>Purpose & Justification: As implementation on the new Regional Services Plan and Client Service Delivery Model begins, Century Plaza has been scheduled to be closed by the end of 2014. However, this plan is dependent upon opening at least the 4 of the regional hub sites. During the transition into the new service delivery model, space at Century Plaza that is vacated by staff moving into the new hubs will be available and needed to provide temporary "swing space" for other work units that are affected by consolidation & backfilling needs. Since this vacated space is available until the entire facility is unoccupied, it is advantageous to consolidate the remaining staff and use the remaining vacant areas for temporary "swing space". Vacancies will occur as staff move out with each new hub opening, starting with the Northwest Regional Hub, which opened in October 2012, relocating approximately 135 staff out of Century Plaza. Additionally, all five floors that HSPHD occupies at HSB will be reconfigured in order to create the new Central / Northeast (C/NE) Minneapolis Hub. A phased relocation of staff will be required for this reconfiguration to occur. This new hub will require renovation and reconfiguration of approximately two floors (under the HSPHD Central/Northeast Minneapolis Hub #0031845 project). The remaining three floors all will require renovation and reconfiguration to create a flexible work space environment for the non-hub HSPHD staff that will remain at HSB. Furthermore, HSPHD occupies all or portions of 8 floors at HCGC. A significant number of staff on floors A-14 thru A-16 are anticipated to be relocated to the regional hubs, leaving sizable areas of vacancy. It is anticipated that HSPHD will require significantly less space at HCGC once all of the staff relocations have been completed. Consolidation, reorganization, backfill and some amount of renovation will be needed to reconfigure space to accommodate the remaining occupants. It is possible that all 8 floors at HCGC may be affected with this consolidation and reconfiguration. It is anticipated that the other, smaller HSPHD locations will undergo a similar although lesser reconfiguration as the regional transition evolves.</p>
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Project's Effect On Annual Operating Budget: To be determined.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$672,301				Cost Breakdown		Total		
							Land Acquisition	\$0	Construction	\$1,751,000	Consulting
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL			
Property Tax								\$0			
Bonding	\$950,000	\$2,200,000	\$1,000,000	\$600,000				\$4,750,000			
Federal								\$0			
State								\$0			
Enterprise income								\$0			
Other								\$0			
TOTAL	\$950,000	\$2,200,000	\$1,000,000	\$600,000	\$0	\$0	\$0	\$4,750,000			

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Human Services Department: Human Services and Public Health Building: New Facility</p> <p>Description & Location: Under its new Regional Services Plan and Client Service Delivery Model, Hennepin County's Human Services and Public Health Department (HSPHD) is strategically locating its services in six regional hub sites to improve access and expand community-based involvement. The plan also includes the development of satellite sites which will enable direct collaboration with partner service agencies, and provide space for other programs which complement the hub activities.</p> <p>It is HSPHD's intent to locate the South Minneapolis Regional Service Center site in leasehold space that is well situated to provide direct and convenient client access to clients in the South Minneapolis communities. A site search has been initiated in the Lake Street and Hiawatha Avenue. This South Minneapolis Regional Service Center project – which includes HSPHD's South Minneapolis hub facility and associated specialized operations – will require an estimated 50,000 useable square feet (USF).</p> <p>The new regional service center's HUB component will comprise approximately 32,500 USF to serve an average daily volume of 210 clients, with a staff of 250, and a child care center (for clients' children).</p> <p>In addition, this regional service center may include up to 17,500 USF to house an estimated 140 additional staff, that include HSPHD's New-Hire Eligibility Support induction training for hub operations (collocation with an operational hub is essential), the Indian Child Welfare Act (ICWA) Unit, and possibly the Office of Multi-Cultural Services (OMS).</p>	<p>Project Name: HSPHD South Minneapolis Regional Service Center Project Number: 1001597 Funding Start: 2014 Completion: 2015</p> <p>Purpose & Justification: The vision for the HSPHD Regional Services Plan is for citizens to have access to services in their community. Difficulties accessing services has been a recurrent theme during public hearings and community input meetings. Participants in these meetings have identified issues related to access, requesting that services offered be aligned with customer needs, and that a full picture of community services be provided, along with clear information on eligibility rules, hours, locations, and forms. Customers often have multiple needs that cannot be fully met by just one program or provider. Also, each community's needs are as varied as the diversity of its citizens. To better address those needs, service delivery systems will be flexible and adaptable. Professional staff must be involved with community members to address the unique challenges of each area.</p> <p>This long-term HSPHD plan moves direct services staff into community sites to improve access to services and improve outcomes for residents of Hennepin County through community-based service integration. It is the next evolution of continuous improvement focused on customer results. This iteration is largely possible because of the HSPHD Regional Services Plan, technologies such as Data Sharing, laptop personal computers and implementation of the Electronic Case File, and because it builds on past efforts, such as Hennepin Powderhorn Partners in South Minneapolis.</p> <p>A new shared-use flexible work space will be created to specifically support HSPHD's new client service delivery model and the integration of client services and HSPHD's Results Only Work Environment, an increasing mobile and flexible staffing model, use of electronic case files and growing use of enabling mobile technology. Features will include shared waiting areas, effective client service areas, shared work stations, flexible conference rooms, and personal storage lockers for staff.</p>
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<p>Project's Effect On Annual Operating Budget: Estimated Annual Gross Lease Cost: 50,000 USF x 15% = 57,500 RSF @ est. \$20/RSF = \$1,150,000/yr.</p>			<p>Funding Source Notes: Expenditures & Encumbrances as of 12/31/13: \$0</p>				<table border="1"> <tr> <th colspan="2">Cost Breakdown</th> <th>Total</th> </tr> <tr> <td>Land Acquisition</td> <td></td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Construction</td> <td></td> <td style="text-align: right;">\$4,561,000</td> </tr> <tr> <td>Consulting</td> <td></td> <td style="text-align: right;">\$626,000</td> </tr> <tr> <td>Furnishings/Equipment</td> <td></td> <td style="text-align: right;">\$2,965,000</td> </tr> <tr> <td>Other/Contingency</td> <td></td> <td style="text-align: right;">\$749,000</td> </tr> <tr> <td>TOTAL</td> <td></td> <td style="text-align: right;">\$8,901,000</td> </tr> </table>		Cost Breakdown		Total	Land Acquisition		\$0	Construction		\$4,561,000	Consulting		\$626,000	Furnishings/Equipment		\$2,965,000	Other/Contingency		\$749,000	TOTAL		\$8,901,000
Cost Breakdown		Total																											
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TOTAL		\$8,901,000																											
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL																					
Property Tax								\$0																					
Bonding		\$6,228,000	\$2,673,000					\$8,901,000																					
Federal								\$0																					
State								\$0																					
Enterprise income								\$0																					
Other								\$0																					
TOTAL	\$0	\$6,228,000	\$2,673,000	\$0	\$0	\$0	\$0	\$8,901,000																					

2014 CAPITAL BUDGET and 2014 – 2018 Capital Improvement Program

General Government

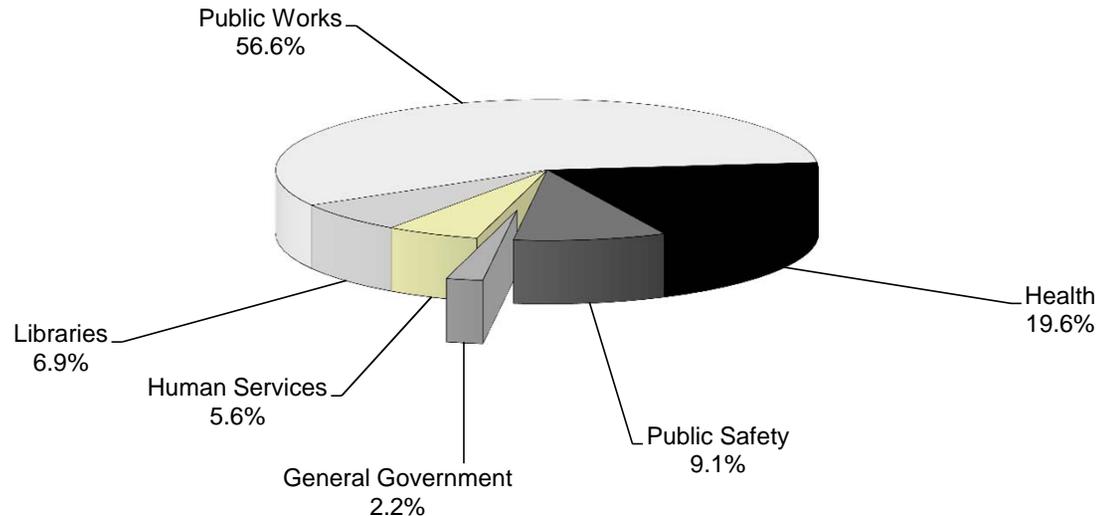
The County Board of Commissioners determines County Policy. Administrative responsibility is delegated to the County Administrator. The remaining activities in General Government result from statutory requirements or provide management service functions. The departments in this program include Budget and Finance; Research, Planning & Development; Intergovernmental Relations; Information Technology; Taxpayer Services; Human Resources; Employee Relations; County Assessor; Public Affairs, Emergency Management and Internal Audit.

Included in the project listings in this program area are projects that do not directly tie to individual County departments and which are of a general purpose nature, including the Municipal Building Commission. Not included in the General Government area for 2014 is the Property Services department projects. Please see the Public Works area for Property Services' projects.

2014 Capital Budget & 2014-2014 Capital Improvement Program

General Government Program

The County Board of Commissioners determines County policy. Administrative responsibility is delegated to the County Administrator. The remaining activities in General Government result from statutory requirements or provide management service functions. The departments in this program include: Budget & Finance; Research, Planning & Development; Intergovernmental Relations; Information Technology; Taxpayer Services; Human Resources; Labor Relations; Public Affairs; County Assessor; and Internal Audit. Included in the project listings in this program area are projects that do not directly tie to individual County departments and which are of a general purpose nature, including the Municipal Building Commission.



2014 Capital Budget and 2014 - 2018 Capital Improvement Program Summary of General Government

As Recommended by the Capital Budgeting Task Force

	Project Total	Prior Years	2014	2015	2016	2017	2018	Beyond
GENERAL GOVERNMENT								
<u>Administration</u>								
1001563	Emergency Mgmt Vehicle Storage Bldg	753,000	-	-	753,000	-	-	-
		\$753,000	\$0	\$0	\$753,000	\$0	\$0	\$0
<u>Information Technology</u>								
1000325	IT Community Connections Initiative	11,300,000	2,300,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
1000978	IT Furniture & Space Efficiencies Modifications	4,145,000	1,864,000	1,389,000	892,000	-	-	-
	Information Technology Totals	\$15,445,000	\$4,164,000	\$2,889,000	\$2,392,000	\$1,500,000	\$1,500,000	\$1,500,000
<u>Taxpayer Services</u>								
0031794	HCGC A-6 Space Remodeling	\$2,556,000	-	154,000	\$2,402,000	-	-	-
	Taxpayer Services Totals	\$2,556,000	\$0	\$154,000	\$2,402,000	\$0	\$0	\$0
<u>Municipal Building Commission (MBC)</u>								
0031317	MBC Life/Safety Improvements	\$5,077,000	\$4,053,000	\$106,000	\$96,000	\$93,000	\$39,000	170,000
0031483	MBC Mechanical Systems Upgrades	11,470,200	8,478,200	581,000	476,000	330,000	405,000	428,000
0031715	MBC 4th St. Tower & Interior Elevator Improve.	2,070,000	1,085,000	70,000	290,000	500,000	125,000	-
1000935	MBC Exterior Improvements	3,895,000	-	-	449,000	2,093,000	1,353,000	-
0031733	City Hall/Courthouse Clock Tower Restoration	1,015,000	880,000	135,000	-	-	-	-
0031847	MBC Critical Power	2,877,000	-	-	-	482,000	\$2,395,000	-
	MBC Totals	\$26,404,200	\$14,496,200	\$892,000	\$1,311,000	\$3,498,000	\$4,317,000	\$598,000
GENERAL GOVERNMENT TOTALS		<u>\$45,158,200</u>	<u>\$18,660,200</u>	<u>\$3,935,000</u>	<u>\$6,858,000</u>	<u>\$4,998,000</u>	<u>\$5,817,000</u>	<u>\$2,098,000</u>
								<u>\$2,792,000</u>

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: Public Safety & Judiciary Department: Emergency Management Building: Public Works Facility</p>	<p>Project Name: Emergency Management Vehicle Storage Building Project Number: 1001563 Funding Start: 2015 Completion: 2015</p>
<p>Description & Location: The Hennepin County Emergency Management Department is located in the Public Works Facility at 1600 Prairie Drive in Medina. The Emergency Management Department protects communities by coordinating and integrating all activities necessary to build, sustain, and improve capabilities to prevent, mitigate, prepare for, respond to and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters.</p> <p>This project will construct a new Emergency Management vehicle and equipment storage building on the Public Works campus for vehicles and equipment protection, storage and accessibility. A preferred site has been identified behind the Public Works Facility, in the current outside storage area near the southeast corner of the building. A secondary site has also been identified just to the southeast of the gas pumps.</p> <p>This new building should be a permanent, minimally conditioned / insulated structure that will accommodate at least four large vehicles / parking bays / garage doors. Approximately 3,000 square feet of space is needed for vehicle storage, for storage of emergency response equipment, floor area staging and storage shelving and a workbench area for equipment preparation, maintenance and repair. Furniture requirements are minimal as no staff will occupy the space on a regular basis.</p>	<p>Purpose & Justification: The Emergency Management Department currently has three emergency vehicles that must be immediately deployable in times of no-notice disasters. Currently, vehicles are subject to the elements, and can require preparation in order to move, including snow and ice removal, as well as dead batteries. In addition, vehicles are exposed to hail, wind and other weather phenomena and cannot wait for repair from violent weather damage as that is the most critical time for the department to operate.</p> <p>Emergency Management also has specialized response equipment that needs to be mission-ready and much of this equipment is large and not easily stored or accessible in its current space. Furthermore, the department is obtaining more and more outsized training equipment that is often used by the department.</p> <p>Equipment storage space in the Public Works Facility is at a premium for many departments. A new vehicle and equipment storage building will allow the Emergency Management Department to have much faster response times. Specialized equipment will be ready and available to load-out quickly and emergency response vehicles will be protected from violent weather.</p> <p>The Hennepin County Emergency Management Department is on a continuous emergency response footing. The department cannot afford to have slow emergency response times during disaster situations due to vehicle preparation and accessibility of specialized gear. The risk of damage to specially equipped emergency vehicles that are stored outside would impact response capability until repaired.</p>

Project's Effect On Annual Operating Budget: Minimal. Minimal heating needs will be required during the winter months.		Funding Source Notes: Expenditures and encumbrances as of 12/ 31/13: \$0					Cost Breakdown		Total
							Land Acquisition	\$0	
							Construction	\$488,000	
							Consulting	\$56,000	
							Furnishings/Equipment	\$101,000	
							Other/Contingency	\$108,000	
							TOTAL	\$753,000	
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL	
Property Tax			\$28,000					\$28,000	
Bonding			\$725,000					\$725,000	
Federal								\$0	
State								\$0	
Enterprise income								\$0	
Other								\$0	
TOTAL	\$0	\$0	\$753,000	\$0	\$0	\$0	\$0	\$753,000	

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: General Government Department: Information Technology Building: Not Applicable</p>	<p>Project Name: IT Community Connectivity Project Number: 1000325 Funding Start: 2012 Completion: Beyond 2018</p>
<p>Description & Location: This project will expand the Hennepin County's access to high-speed, redundant fiber optic lines to lower operating costs and support the organization's growing need for high-quality, reliable broadband network connections. Community Connectivity is partnering with the State of Minnesota, cities and school districts within Hennepin County, and other counties in the state to share fiber assets and provide mutual benefits. This project supports critical public-service program needs such as 911 dispatch, libraries, HSPHD regionalization and data redundancy.</p>	<p>Purpose & Justification: The project aims to meet the growing need for high-speed broadband that supports the County's lines of business, reduce IT's operating costs for network connections among and between County facilities, and prevent outages by providing high-quality redundant connections. The project also works with the Public Works line of business to leverage existing fiber infrastructure for traffic management programs, and to share fiber planning, funding and maintenance services.</p>

<p>Project's Effect On Annual Operating Budget: To be determined. Each project will have a different cost and return. Cost savings may be re-invested into the project each year until a completed network between all County locations is achieved.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$1,047,998.96</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$1,765,000
		Consulting	\$391,000
		Furnishings/Equipment	\$9,053,000
		Other/Contingency	\$91,000
		TOTAL	\$11,300,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$300,000							\$300,000
Bonding	\$2,000,000		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,500,000
Federal								\$0
State		\$1,500,000						\$1,500,000
Enterprise income								\$0
Other								\$0
TOTAL	\$2,300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$11,300,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: General Government Department: Information Technology Building: Government Center</p>	<p>Project Name: IT Furniture & Space Efficiency Modifications Project Number: 1000978 Funding Start: 2013 Completion: 2015</p>
<p>Description & Location: The Information Technology (IT) department is currently housed on five floors in the Hennepin County Government Center, occupying approximately 47,000 USF of office space, and some 300 staff workspaces. Those floors include A-18, A-19, and portions of A-7, A-Level and B-Level. Floors A-18 and A-19 are arranged as general office space with mostly open workstations with some enclosed offices space along with a few multi-purpose conference rooms. The department's A-Level occupancy consists of additional general office space in support of the department's operations along with the central data center and space to support printing, mailing and equipment set-up and distribution services. The B-Level space consists of storage for the department's operations.</p> <p>A majority of the furnishings within the general office spaces date back to the mid-1980's and lack the necessary ergonomic features found in modern, flexible systems furniture. This project will evaluate the department's work flow and identify critical space deficiencies and requirements. Opportunities will be explored to design alternative, flexible workspace for IT business units that require a more open and collaborative work environment, including a variety of shared work spaces, collaborative meeting and teaming spaces. The recommended approach is to study the current trends in the department's changing business model and procure furnishings and facility modifications in a prioritized, phased manner.</p> <p>The preliminary cost estimate for this capital project is based on conceptual planning assumptions for the extent of construction remodeling and furniture replacement that will be necessary to accomplish the objectives. The budget assumptions include a phased approach for minor remodeling of portions of the office space and replacement of outdated, non-ergonomic workstations and office furniture. Newer furniture that exists in IT space will be reused.</p>	<p>Purpose & Justification: The IT Department delivers innovative, effective and timely business driven IT solutions in a secure, reliable, accessible and fiscally responsible manner. The department provides the computing and communications (voice and e-mail) infrastructure used for delivery of business applications throughout Hennepin County. It is also responsible for implementing and overseeing policy, procedures, and tools for ensuring information security.</p> <p>The department is organized into three major units: 1) Office of the Chief Information Officer, 2) Service Management and Compliance Division, 3) Technology Management Division</p> <p>The IT department has increased its FTE (full-time equivalent) complement significantly over the last two years, going from 233 staff in 2010 up to 303 in 2012, with additional staff expected in 2013 and 2014 due to staffing needs of new services and initiatives that are currently in planning or implementation stages. The increase already experienced is a result of several recent shifts in the organization, including the move of Federated staff from previous departments and Metropolitan Health Plan staff to the IT Department. The addition of some 70 staff to the Information Technology Department has further exacerbated the space and ergonomic issues that already exist within the department. As IT staff begins focusing up to 40% of their work time on tactical and strategic initiatives, there will be a greater need for more efficient, flexible team oriented environments.</p> <p>The lack of adjustability in work surface heights and task chairs has led to a substantial increase in the volume of reports for repetitive stress injuries. Besides the potential for substantial cost of medical claims, there may be additional costs for temporary workers to fill in for the person away from their job. The furnishings that are specified as a response to a medical evaluation tend to be much more costly than the standard adjustable furnishings that would be provided through this project. While the IT department has a short term plan to provide office space for the immediate staff needs, a long term plan needs to be developed that will support the organization and work flow changes expected in the near future.</p>

<p>Project's Effect On Annual Operating Budget: To be determined.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$42,838 "Other" funding is County Program Aid (CPA). If the CPA that is certified for 2013 is not forthcoming, funding from the IT Internal Services fund or bonding may be substituted.</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$856,000
		Consulting	\$169,000
		Furnishings/Equipment	\$2,689,000
		Other/Contingency	\$431,000
		TOTAL	\$4,145,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$892,000					\$892,000
Federal								\$0
State	\$1,864,000	\$1,389,000						\$3,253,000
Enterprise income								\$0
Other								\$0
TOTAL	\$1,864,000	\$1,389,000	\$892,000	\$0	\$0	\$0	\$0	\$4,145,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: General Government Department: Taxpayer Services Building: Government Center</p>	<p>Project Name: HCGC A-5 / A-6 Space Remodeling Project Number: 0031794 Funding Start: 2014 Completion: 2015</p>
<p>Description & Location: This project includes planning, design, construction and furnishings needed to remodel approximately 13,450 SF of space on floor A-6 and 4,000 SF of space on A-5, in the HC Government Center to accommodate future changes in the programmatic requirements for the DART (Direct Access to Records & Taxes), IT Services, Property Tax and Public Records divisions. Specific staffing and space requirements will not be known until the new DART tax assessment system has been designed and workflow requirements are defined (late 2013). Space planning will not begin until 2014, however for estimating purposes, the anticipated project remodeling scope includes the following: selective demolition, office wall reconfiguration with a demountable wall system, carpet replacement, new wall finishes and adjustments to the lighting and HVAC systems as needed (all in keeping with building standards). The existing ceiling grid system will be reused. Electrical power and VOIP networks will be adjusted as needed to support the program functions. Security modifications will also be addressed in this project. Card access and access control will be provided to meet building standards.</p> <p>Floor A-6 accommodates approximately 80 workspaces, including private offices and workstations. Most of the existing furniture in private offices on A-6 is relatively new and will be reused. New workstation furniture with adjustable height work surfaces will be purchased to replace older, existing workstations as the current furniture is vintage 1980's, without adjustable height work surfaces and replacement parts are no longer available. For A-5, it is anticipated that the 4,000 SF of space, which will be vacant once the Imaging functions of Taxpayer Services are consolidated on A-6, will receive a moderate level of remodeling and be converted into general office space which could be used by Taxpayer Services and/or other County functions.</p>	<p>Purpose & Justification: Level A-6 of the Government Center currently houses four divisions of the Taxpayer Services Department, including Administrative Services, Property Tax, IT Services and DART. Under a separate capital project, the Elections Division has moved its entire operation to reconfigured space on the PSL in April 2010.</p> <p>The DART project is a full scale evaluation, assessment and redesign of the technology tools used to provide statutorily mandated services to property tax, land record, assessment and election services. The DART project receives funding from the legislatively mandated Public Records Technology Fund and Unallocated Fund established to provide counties with funding to create integrated land record systems and electronic filing of land record documents. DART will result in increased levels of public access to land records data and provide staff efficiencies.</p> <p>Two major initiatives of the DART project include a new tax and assessment system and technology required for Electronic Real Estate Recording (ERER). The expected go-live date for the new systems is late 2013/early 2014. Both these new initiatives will significantly change the workflow and staffing needs on A-6, necessitating new and appropriately designed workspaces. Redesigned space will help fully recognize cost savings by contributing to improved work flow provided by these new technology systems.</p> <p>The current configuration of the office space on A-6 is inefficient and includes a large public transaction space that can be consolidated with A-5. Implementation of the DART initiatives will also result in consolidation and integration of staff functions on the south end of A-5, where the imaging functions currently are located. Remodeling and furniture replacement in these areas are critical to support the new integrated business model.</p>

<p>Project's Effect On Annual Operating Budget: Once remodeling has occurred and the new tax and assessment system and technology required for Electronic Real Estate Recording (ERER) have been implemented, it is anticipated that Taxpayer Services will save over \$250,000 annual savings in increased staff productivity.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$0</p>	<p>Cost Breakdown</p>	<p>Total</p>					
		Land Acquisition	\$0					
		Construction	\$1,550,000					
		Consulting	\$182,000					
		Furnishings/Equipment	\$580,000					
		Other/Contingency	\$244,000					
		TOTAL	\$2,556,000					
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding			\$2,402,000					\$2,402,000
Federal								\$0
State		\$154,000						\$154,000
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$154,000	\$2,402,000	\$0	\$0	\$0	\$0	\$2,556,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: General Government Department: Municipal Building Commission (MBC) Building: City Hall/Courthouse</p> <p>Description & Location: The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The County's programs are comprised of District Court, Sheriff's Administration offices, and the Adult Detention Center (4th and 5th floors). City functions that are housed in the City Hall include the Police Department, Mayor's office, and City Council among others.</p> <p>The original goal of the life/safety improvements project was to meet the International and Minnesota Building Code for high rise office buildings. The project scope has since been modified to incorporate newly adopted code changes and currently follows International Building Code and State Amendments.</p> <p>MBC has contracted with Summit Fire Consulting to provide a comprehensive Building Code and Life Safety review. The recommendations of that report will be provided to the County as part of the 2015-2019 Capital Improvement Program.</p> <p>The project scope includes: 1. Completing the installation of the sprinkler, fire alarm, smoke detection, & public address systems throughout the entire facility. 2. Removal of asbestos containing building materials. 3. Installation of new fire proofing material.</p>	<p>Project Name: MBC Life/Safety Improvements Project Number: 0031317 Funding Start: 1995 Completion: Beyond 2018</p> <p>Purpose & Justification: Life/Safety improvements reduce the potential for property, and human loss by fire. A serious fire would have a substantial adverse effect on the public services provided by City and County departments located in the building. In 1989, a study prepared by consultants in cooperation with the City of Minneapolis Inspections and Fire Departments was completed and is used as a comprehensive guide for the requested improvements. Non-sprinkled floors below the Hennepin County Adult Detention Center pose a life safety risk and this is of great concern to building management. Building code requirements similarly apply to buildings under significant renovation as they apply to new buildings with respect to life safety items.</p> <p>This project will be simultaneously completed with the MBC Mechanical Systems Upgrade (0031483) project to gain economies of scale and minimize disruption.</p>
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<p>Project's Effect On Annual Operating Budget: It has been established that a fully sprinkled building would reduce the annual insurance premium by 30%, which equates to approximately \$12,000 in annual savings.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$3,601,533</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$4,057,000
		Consulting	\$458,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$562,000
		TOTAL	\$5,077,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$767,000							\$767,000
Bonding	\$3,286,000	\$106,000	\$96,000	\$93,000	\$39,000	\$170,000	\$520,000	\$4,310,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$4,053,000	\$106,000	\$96,000	\$93,000	\$39,000	\$170,000	\$520,000	\$5,077,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: General Government	Project Name: MBC Mechanical Systems Upgrade
Department: Municipal Building Commission (MBC)	Project Number: 0031483
Building: City Hall/Courthouse	Funding Start: 1997 Completion: Beyond 2018
Description & Location: <p>The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The County's programs are comprised of District Court, Sheriff's Administration offices, and the Adult Detention Center (4th and 5th floors). City functions that are housed in the City Hall include the Police Department, Mayor's office, and City Council among others.</p> <p>This project renovates and upgrades the heating, ventilating, and air conditioning (HVAC) systems in the City Hall/Courthouse. Renovation and upgrade work will be done in a phased manner (23 phases) with the final phase scheduled for completion in 2021. Each phase will will necessitate relocation of occupants to a staging space for a 6-month period.</p> <p>The scope of work includes:</p> <ol style="list-style-type: none"> 1) install air handling units to serve four quadrants on each floor, 2) install new distribution ductwork including Variable-Air-Volume (VAV) boxes and Direct Digital Controls (DDC), 3) convert existing air handling units to 100% outdoor air capability, 4) install hot water finned tube radiation in rooms with exterior walls, 5) install three main exhaust systems for smoke, toilet and general air, 6) upgrade HVAC system in the Interior Court, 7) install four Energy Recovery Units (ERU's), and 8) non-traditional space requirements 	Purpose & Justification: <p>In August 1989, on behalf of the Municipal Building Commission, the consulting firm of Hammel, Green and Abrahamson (HGA), Architects and Engineers, completed an evaluation of the existing HVAC building systems to determine adequacy with respect to current and projected building use. The evaluation determined that the renovation and upgrade of the building's HVAC systems, including energy management and temperature control was necessary on a building-wide basis.</p> <p>The MBC HVAC program complies with the IAQ (indoor air quality) requirements and Energy Code requirements. In 2008, the intake air system design was modified from four Make-Up Air Units (MAU) to four Energy Recovery Units (ERU). This modification is an energy conservation improvement that will reduce chilled water and steam usage and reduce annual operating cost.</p> <p>The MBC Mechanical Systems Upgrade and MBC Life/Safety Improvements (0031317) projects will be completed simultaneously to gain economies of scale and minimize disruption.</p>

Project's Effect On Annual Operating Budget: It is estimated that the installation of four ERU's in lieu of four MAU's will save approximately \$160,000 per year (\$40,000 per EAU)	Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$7,885,576 Prior Appropriations have been reduced by \$160,000 as a result of transfer to the MBC 4th St. Tower & Int. Ct. project (0031715) per Resolution #04-509R1 and \$52,000 as a result of a transfer to the MBC Waterproofing project (0031674) per Resolution #07-407.	Cost Breakdown	Total
		Land Acquisition	\$0
		Construction	\$9,227,400
		Consulting	\$975,100
		Furnishings/Equipment	\$0
		Other/Contingency	\$1,267,700
		TOTAL	\$11,470,200

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$75,000							\$75,000
Bonding	\$8,403,200	\$581,000	\$476,000	\$330,000	\$405,000	\$428,000	\$772,000	\$11,395,200
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$8,478,200	\$581,000	\$476,000	\$330,000	\$405,000	\$428,000	\$772,000	\$11,470,200

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: General Government Department: Municipal Building Commission (MBC) Building: City Hall/Courthouse</p>	<p>Project Name: MBC Interior Court & Tower Elevator Modifications Project Number: 0031715 Funding Start: 2005 Completion: 2018</p>
<p>Description & Location: The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The County's programs are comprised of District Court, Sheriff's Administration offices, and the Adult Detention Center (4th and 5th floors). City functions that are housed in the City Hall include the Police Department, Mayor's office, and City Council among others.</p> <p>This project addresses four of the existing 14 elevators and one new elevator in the building by: (1) modernizing three existing elevators, (2) replacing/converting one existing freight/passenger elevator into a passenger only elevator, and (3) installing one new freight elevator. The three elevators in need of modernizing are the 4th Street Tower elevator and two elevators that serve the Interior Court. Modernization will include new car safety devices, car sling and platform, hoist ropes and governor cables, car enclosures, car and hall push button stations, hall lanterns and signal fixtures, and door operators.</p> <p>Hoistway door panel replacement is included to upgrade the assemblies to current fire and smoke requirements, and to accommodate new door operators. In addition, after the completion of a feasibility study in 2007, the installation of a new freight elevator and replacement/conversion of the existing freight/passenger was added to the scope. The freight elevator will be a completely new elevator including the provision of a new hoistway, a new elevator pit and a new roof dormer to allow for the penthouse. The existing freight/passenger elevator will be completely removed and replaced with a three stop hydraulic passenger elevator. Both elevators would require new machine rooms, HVAC and electrical upgrades and code required smoke protection at each floor.</p>	<p>Purpose & Justification: The three elevators requiring modernization were installed in the late 1940's and for the most part have just been maintained over the years. Industry standards recommend elevators be totally modernized every 20 to 30 years. Furthermore, breakdowns on the 4th Street Tower elevator have become common. The rescue of trapped people is difficult and parts to maintain the 4th Street Tower elevator are no longer available. Due to its continued use, the 4th Street Tower elevator requires substantial upgrades as this elevator provides critical access on a daily basis to documents in the clock tower.</p> <p>In addition, a new freight elevator is also needed as the current passenger/freight elevator is small and 1970's vintage. The motor generator set is obsolete and this elevator is currently in need of several costly updates. The small passenger/freight elevator was originally installed as a freight elevator, however, prior remodeling has converted it into a passenger/freight elevator on multiple floors and its use as a freight elevator has been significantly diminished on those floors. Incompatibilities between the elevator's use as both a freight and passenger elevator are an ongoing problem.</p> <p>The cost breakdown depicts only the County's share of the overall project cost; the other half of the project is funded by the City of Minneapolis.</p>

<p>Project's Effect On Annual Operating Budget: No net change to the operating budget is anticipated.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$753,311 "Other" funding in Prior Appropriations reflects transfer of \$160,000 from the Mechanical Systems Upgrade project #0031483 per Resolution #04-509R1 and \$100,000 from the City Hall/Courthouse Clock Tower Restoration project #0031733 per Resolution #08-262.</p>	<p>Cost Breakdown</p>	<p>Total</p>
		Land Acquisition	\$0
		Construction	\$1,625,000
		Consulting	\$214,000
		Furnishings/Equipment	\$0
		Other/Contingency	\$231,000
		TOTAL	\$2,070,000

Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax	\$468,000	\$70,000	\$150,000	\$140,000	\$500,000	\$125,000		\$1,453,000
Bonding	\$357,000							\$357,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other	\$260,000							\$260,000
TOTAL	\$1,085,000	\$70,000	\$150,000	\$140,000	\$500,000	\$125,000	\$0	\$2,070,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: General Government Department: Municipal Building Commission (MBC) Building: City Hall/Courthouse</p>	<p>Project Name: MBC Exterior Improvements Project Number: 1000935 Funding Start: 2015 Completion: 2017</p>
<p>Description & Location: The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The County's programs are comprised of District Court, Sheriff's Administration offices, and the Adult Detention Center (4th and 5th floors). City functions that are housed in the City Hall include the Police Department, Mayor's office, and City Council among others.</p> <p>The building is on the National Register of Historic places and it is an iconic historic landmark for Minneapolis, Hennepin County and Minnesota.</p> <p>Preserving this asset involves addressing envelope issues on a regular basis.</p> <p>This project will include replacement of waterproofing at various small locations around the building that has been in place for nearly 40 years; it will also address masonry issues at various locations around the exterior perimeter and at the interior court as well as repairing or replacing exterior windows.</p>	<p>Purpose & Justification: Over the last several years, the MBC has identified envelope problems related to waterproofing, windows and masonry. If left unaddressed, the elements will cause further damage to the building and equipment in the building and the cost for repairs will only increase.</p> <p>The waterproofing of concern is located in various small areas around the building and was last done in the 1960's and 70's, putting it at twice the recommended life span for a roof. Leaks have affected the Sheriff's office garage, the fire pump room and the ADC.</p> <p>The MBC had observed several masonry issues around the building and has been working with MacDonald and Mack Architects to do a preliminary review to identify the problems and potential solutions. Approximately 10 different problems have been identified, some affecting small areas and other large areas. Many of the problems are related to water getting into the masonry and then freezing causing spalling. The planned approach would be to address facades in phases and to coordinate this work with roof related and window work. In 2018, we would do the 3rd Ave., 4th Street and 4th Avenue facades. The interior court and 5th Street facades would be done in 2019. The MacDonald and Mack study is complete and available for review. The scope of the masonry work has been expanded to include treatment of limestone walls in the sub-basement.</p> <p>The MBC has received comments from tenants for several years regarding cold air infiltration throughout the building. In follow up to this and the knowledge that this affects energy consumption, the MBC has engaged Braun Intertec to study and test the various window types, calculate the current energy loss and then propose solutions with the related energy savings. The study is complete and available for review. This work would be coordinated with the masonry work noted above.</p>

<p>Project's Effect On Annual Operating Budget: This project will reduce the annual operating expenses; the minimum expected savings will be determined after the window study is complete.</p>	<p>Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$0</p>					<p>Cost Breakdown</p>	<p>Total</p>	
						Land Acquisition	\$0	
						Construction	\$3,387,000	
						Consulting	\$153,000	
						Furnishings/Equipment	\$0	
						Other/Contingency	\$355,000	
						TOTAL	\$3,895,000	
<p>Funding Source</p>	<p>Prior Appropriations</p>	<p>2014 Budget</p>	<p>2015 Estimate</p>	<p>2016 Estimate</p>	<p>2017 Estimate</p>	<p>2018 Estimate</p>	<p>Beyond 2018 Estimate</p>	<p>TOTAL</p>
Property Tax								\$0
Bonding			\$449,000	\$2,093,000	\$1,353,000			\$3,895,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$449,000	\$2,093,000	\$1,353,000	\$0	\$0	\$3,895,000

**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

Major Program: General Government	Project Name: City Hall/Courthouse Clock Tower Restoration
Department: Municipal Building Commission	Project Number: 0031733
Building: City Hall/Courthouse	Funding Start: 2006 Completion: 2014
Description & Location: <p>The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The County's programs are comprised of District Court, Sheriff's Administration offices, and the Adult Detention Center (4th and 5th floors). City functions that are housed in the City Hall include the Police Department, Mayor's office, and City Council among others.</p> <p>The proposed project will repair the large clock in the tower at the Minneapolis City Hall / Courthouse. A large metal frame on each of the four sides supporting the clock faces will be removed and repaired. New translucent face panels will be installed restoring the original appearance of the clock. The hands of the clock will be removed, repaired, re-balanced and re-installed. The lighting will be upgraded to replicate the original back-lighting and refurbish the neon lighting on the hands and the numerals.</p> <p>The face on each side of the City Hall / Courthouse clock is twenty-three feet in diameter and very close in size to London's Big Ben. It was originally constructed with plate glass faces on all four sides. These glass faces were illuminated from inside the tower. In 1949, porcelain steel clock faces with stainless steel hands were installed and the hands and numerals were outlined with neon tubing. The proposed work will restore the clock to near original condition.</p>	Purpose & Justification: <p>The 50 year-old porcelain clock faces are showing rust and streaking due to weathering and deterioration of the porcelain. The 100 year-old cast iron structures supporting the face panels are cracked and corroded.</p> <p>The cast iron structure supporting the clock faces is subjected to high wind loads. The large clock face area can result in very large forces during high winds. In 2003, this cast iron structure was inspected by a structural engineer. At the direction of the engineer, this structure was reinforced to prevent catastrophic failure under high wind conditions.</p> <p>The City Hall / Courthouse clock is a historical icon treasured by the public. During previous clock outages, the media and the public made numerous, and continuous inquiries regarding the status of the clock. On this basis, the clock aesthetics do have some undetermined public value.</p> <p>Cleaning the clock face was considered and rejected. Cleaning the clock faces would have a high cost, short lifetime, and would not correct the structural issues. A second option of removing and re-enameling the existing faces was evaluated but determined to have no cost savings over the new translucent panels.</p>

Project's Effect On Annual Operating Budget: No net change to the Operating Budget is anticipated.			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$40,239 A grant for a portion of this work has been received from the Minnesota Historical Society. Amounts shown reflect County share only.				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$751,000
							Consulting	\$150,000
							Furnishings/Equipment	\$20,000
							Other/Contingency	\$94,000
							TOTAL	\$1,015,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding	\$880,000	\$135,000						\$1,015,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$880,000	\$135,000	\$0	\$0	\$0	\$0	\$0	\$1,015,000

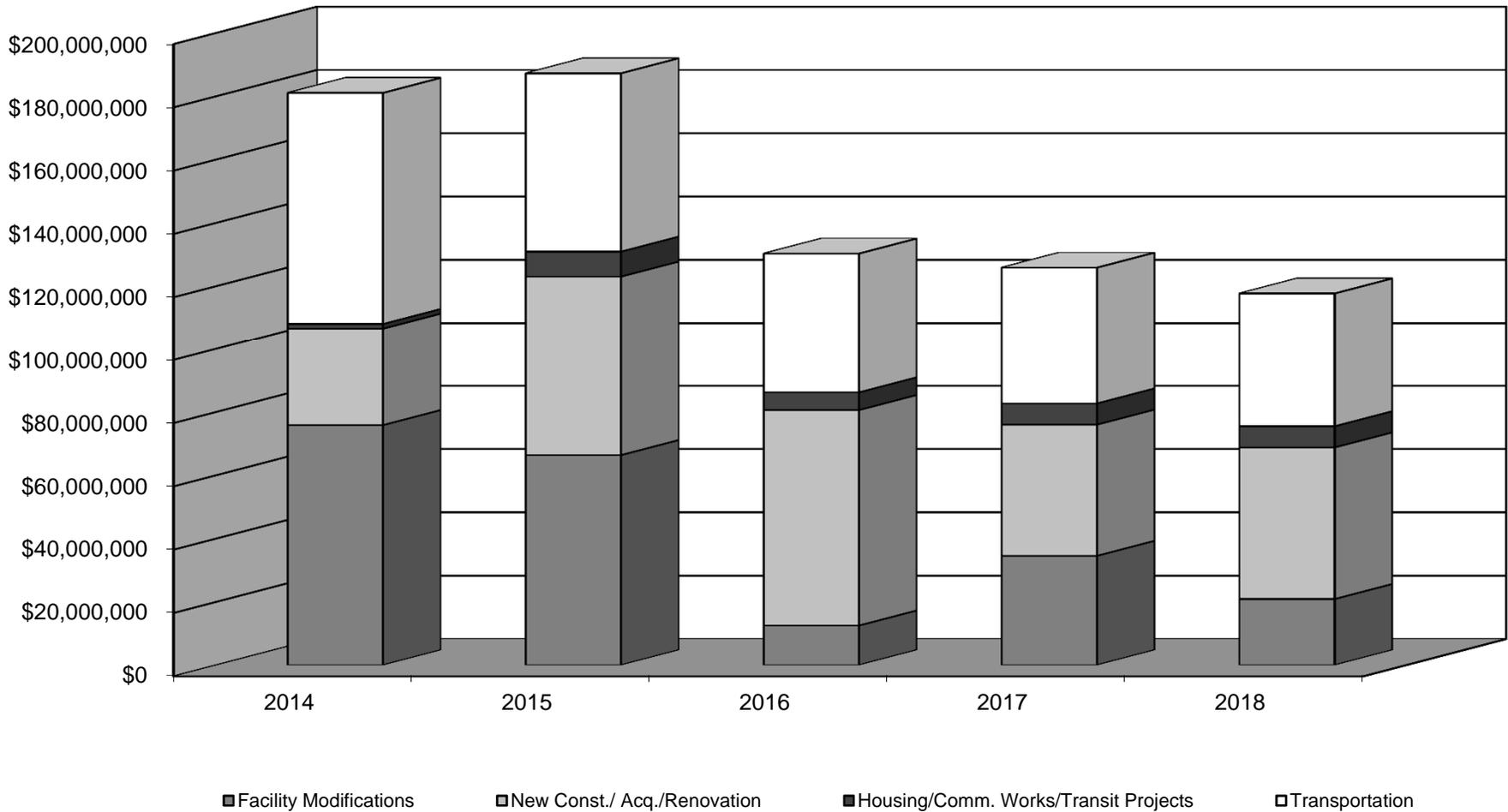
**HENNEPIN COUNTY
MINNESOTA**

**2014 CAPITAL BUDGET
AND 2014-2018 CAPITAL IMPROVEMENT PROGRAM**

<p>Major Program: General Government Department: Municipal Building Commission (MBC) Building: Minneapolis City Hall Courthouse</p>	<p>Project Name: MBC Critical Power Project Project Number: 0031847 Funding Start: 2016 Completion: 2017</p>
<p>Description & Location: The City Hall / Courthouse is located at 350 South 5th Street in downtown Minneapolis. Approximately 60 percent of the useable space is occupied by City of Minneapolis offices and the balance by Hennepin County programs. The County's programs are comprised of District Court, Sheriff's Administration offices, and the Adult Detention Center (4th and 5th floors). City functions that are housed in the City Hall include the Police Department, Mayor's office, and City Council among others.</p> <p>This project will upgrade the emergency power systems for critical functions in the building. A preliminary consultant study was completed in February of 2008 to review options for emergency generator equipment.</p> <p>This project has been structured to coordinate with an existing Hennepin County study of critical electrical power requirements currently being performed in six downtown county buildings. Upon completion of the Hennepin County Study, preliminary engineering work will be conducted to review, analyze and document the design basis for this project. Alternatives and cost estimates will be revised as necessary.</p> <p>The final phase of the project will be implementation of emergency generation system to provide power in the manner and capacity required. Critical Power System components include generators, switchgear, power conditioning equipment, uninterruptible backup systems, fuel storage upgrades and other associated equipment.</p>	<p>Purpose & Justification: This project is necessary due to the critical functions that are included in the building. Functions include: a large county jail, an emergency management call center, a natural disaster/emergency security operations center, and offices for the Hennepin County Sheriff and Minneapolis Chief of Police.</p> <p>Also, current emergency electrical systems supply only minimal requirements for evacuating the building. The current system includes an uninterruptible power system (UPS) for voice / data 911 requirements. However, support systems such as HVAC, environmental controls, security monitoring, general lighting and power receptacles are not supported by the current emergency electrical configuration. Current power systems serving these critical functions are both physically and functionally obsolete.</p> <p>To maintain these several critical functions during a long term electrical outage, the critical power system must be updated. Existing equipment is old and should be replaced. The original system design is outdated by current standards. Finally, the standards themselves are evolving during this era of heightened awareness of homeland security and natural disasters. The proposed project has been structured to address these concerns.</p>

Project's Effect On Annual Operating Budget:			Funding Source Notes: Expenditures and encumbrances as of 12/31/13: \$0				Cost Breakdown	Total
							Land Acquisition	\$0
							Construction	\$1,963,000
							Consulting	\$482,000
							Furnishings/Equipment	\$0
							Other/Contingency	\$432,000
							TOTAL	\$2,877,000
Funding Source	Prior Appropriations	2014 Budget	2015 Estimate	2016 Estimate	2017 Estimate	2018 Estimate	Beyond 2018 Estimate	TOTAL
Property Tax								\$0
Bonding				\$482,000	\$2,395,000			\$2,877,000
Federal								\$0
State								\$0
Enterprise income								\$0
Other								\$0
TOTAL	\$0	\$0	\$0	\$482,000	\$2,395,000	\$0	\$0	\$2,877,000

Hennepin County 2014 - 2018 Capital Improvement Program



REPORT

to the

HENNEPIN COUNTY BOARD OF COMMISSIONERS

by the

Capital Budgeting Task Force

October 16, 2013



Capital Budgeting Task Force

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October 16, 2013

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

Honorable Board Members:

It is my pleasure to submit to you the **Annual Report** of the Capital Budgeting Task Force containing the activities, principles, and recommendations of the CBTF concerning the 2014-2018 Capital Improvement Program for Hennepin County.

The Capital Budgeting Task Force devoted a considerable amount of time to its extensive review of the capital projects requested by County departments. The CBTF endeavored in its deliberations to recommend a property tax level for capital improvements and debt service which is affordable and within the legal limits and guidelines pertaining to County bonding over the 2014-2018 period. In my remarks to the Budget and Capital Investment Committee, I will provide the rationale behind these recommendations.

On behalf of the Capital Budgeting Task Force, I would like to thank the County Board for the ongoing support extended to our Task Force during the past several years. It is a distinct pleasure for the CBTF membership to be of assistance to the County Board in this significant aspect of County government.

Respectfully,

A handwritten signature in blue ink, appearing to read 'William Wilen'.

William Wilen,
Chair

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I. CAPITAL BUDGETING TASK FORCE

ROLE AND RESPONSIBILITY IN THE CAPITAL BUDGET PROCESS

The Capital Budgeting Task Force was established by County Board Resolution in 1973. It has the responsibility of reviewing County departments' capital project requests and making recommendations concerning those requests to the County Board of Commissioners. The Task Force, known as the CBTF, consists of eleven citizens who reside in various communities within Hennepin County. Each of the seven County commissioners appoints one member. The remaining four members are appointed by a majority of the Commissioners and serve at-large for four-year terms.

The Task Force meets an average of once a month. Its activities include reviewing departments' capital project requests, touring County facilities, and prioritizing the various capital project requests. The final product is a set of recommendations to the County Board regarding the capital program of the County for the next five years. The CBTF's orientation is primarily toward the long-range implications of capital projects. They evaluate the County's capital needs with a goal of maintaining a minimum, but sufficient capital

program which does not exceed the amount of revenues which will be available to fund capital projects.

Capital Budget instructions are sent to Hennepin County departments and agencies in February. The departments' capital project requests are first reviewed by County Administration and Property Services staff for content and programmatic value.

The project requests are then submitted to the Capital Budgeting Task Force, which reviews them to arrive at its recommendations to the County Board of Commissioners. After receiving the CBTF's recommendations, the County Board reviews the capital improvements program and adopts a capital budget for the ensuing year.

This report includes the CBTF membership, activities and recommendations for the County's five-year capital improvement program, together with the principles that have guided the Task Force's 2014-2018 recommendations.

II. CAPITAL BUDGETING TASK FORCE MEMBERSHIP

<u>Member</u>	<u>Appointed</u>	<u>Expires</u>	<u>Appointment Status</u>
Christopher Bates	2-06 Reappointed 2-10	12-09 12-13	At-Large
John Helling	4-08 1-09	12-08 -	Commissioner Koblick Commissioner Callison
Stephen Imholte	2-13	-	Commissioner Jeff Johnson
Nancy Tyra Lukens	2-10	12-13	At-Large
Kathleen Murdock	5-12	12-15	At-Large
Earl Netwal	8-05	-	Commissioner McLaughlin
Pat O'Connor	2-12	12-15	At-Large
Alexis Pennie	2-13		Commissioner Linda Higgins
Tom Trisko	12-93 4-99	12-98 -	Commissioner Andrew Commissioner Dorfman
Susan Carlson Weinberg	12-01	-	Commissioner Opat
William Wilen	4-04	-	Commissioner Randy Johnson

III. SUMMARY OF CBTF ACTIVITIES, 2012-2013

<u>Meeting Date</u>	<u>Discussion Topics</u>
December 11, 2012	The Hennepin County Board of Commissioners adopted the 2013 Capital Budget and 2013-2017 Capital Improvement Program.
May 20, 2013	Introduction of new members, discussion of County financial results and 2014 Operating budget assumptions. Update on the 2013 Minnesota Legislature and State of Minnesota budget and revenue forecast. Discussion of the project identification and development process. Update on projects and issues of interest to the CBTF.
June 10, 2013	Overview of the Interchange construction site. Tour of HSPHD Northwest Hub and update on HSPHD's client service delivery model. Updates on Bottineau LRT planning and tour of the Bottineau LRT corridor. Tour of Penn Avenue Community Works Corridor and Lowry Avenue Corridor project. Tour of Lowry Avenue Bridge completion and various Transportation roadways.
June 24, 2013	Overview of the history of the Government Center. Discussion of the Government Center Rehabilitation project. Tour of the Government Center: Levels D through 25: rehabilitation areas, including roof, curtain walls, dormers, HVAC equipment, windows, atrium skylights, elevators, tuckpointing, lighting, domestic water lines, etc. and other active and requested Government Center projects.
July 8, 2013	Discussion of District Court, Community Corrections and Rehabilitation and Property Services 2014-2018 Capital Improvement project requests.
July 22, 2013	Overview of County Administration's 2014 Capital Budget and 2014-2018 Capital Improvement Program recommendations. Overview of Public Works program. Discussion of Transportation, Environmental Services, Housing, Community Works & Transit 2014-2018 Capital Improvement project requests.

<u>Meeting Date</u>	<u>Discussion Topics</u>
August 5, 2013	Discussion of NorthPoint Health and Wellness, Human Services and Public Health, Library, Taxpayer Services, Information Technology and Emergency Management 2014-2018 Capital Improvement project requests.
August 19, 2013	Discussion of Sheriff, Medical Center and Municipal Building Commission 2014-2018 Capital Improvement project requests. Discussion of potential changes to CBTF Principles.
August 26, 2013	Discussion of 2014 Budget parameters and County bonded indebtedness. Discussion of CBTF Principles. Beginning of CBTF deliberations concerning the 2014-2018 Capital Improvement Program.
September 9, 2013	Finalization of CBTF Principles. Continuation of CBTF deliberations on the 2014-2018 Capital Improvement Program. Finalization of Capital Budgeting Task Force recommendations concerning 2014-2018 Capital Improvement Program.
October 16, 2013	Presentation of the 2014-2018 Recommendations and CBTF Annual Report to the County Board of Commissioners.

IV. GENERAL APPROACH TO CAPITAL IMPROVEMENTS (As of September 9, 2013)

Since its beginning in 1973, the Capital Budgeting Task Force has established a number of principles and evaluation criteria which have served as a basis for recommendations to the Hennepin County Board of Commissioners concerning capital improvements. These principles and criteria, as updated each year, are presented below:

A. CBTF PRINCIPLES

Given competing demands for funds, the primary budgetary responsibility of the Hennepin County Board of Commissioners is to establish expenditure priorities in order to carry out the various program and service responsibilities of Hennepin County. Acting as an advisory committee, the primary responsibility of the Capital Budgeting Task Force is to make recommendations to the Board regarding priorities for capital improvement projects. As determined by the County Board, the CBTF reviews all capital projects relating to all County departments. Currently, the CBTF does not review the projects overseen and fully funded by other governmental entities [e.g. the Regional Railroad Authority (RRA) or Counties Transit Improvement Board (CTIB)], but does review the projects of the Library Board and Hennepin Healthcare Systems, Inc. (HHS), although in the case of the latter, projects that are funded entirely by HHS revenues are not reviewed by the CBTF. Over the years, it has become apparent to CBTF members that capital improvements as defined and requested by County departments exceed the County's ability to finance them within the

time period desired. In addition, the ongoing operating implications of capital projects are often overlooked by departments. As a result, there is a continuing need to establish capital improvement priorities within the context of long-range revenue and expenditure considerations as well as other factors which affect the long-term needs and plans of the County. The following principles have guided the CBTF's review of capital improvements over the years:

1. Revenues

Hennepin County utilizes various types of revenues to finance its capital improvement program: (a) the property tax, (b) dedicated funds, (c) bonded indebtedness, (d) revenues from the sale of real properties, (e) enterprise fund revenues. The CBTF also has evaluated (f) alternative revenue sources to finance the capital program.

Property Taxes

The Capital Budgeting Task Force considers the property tax to be an important determinant of the scope and size of the County's capital improvement program. Property taxes may be used to finance a project totally or may be used in concert with dedicated revenues. Regardless of which projects are funded with property taxes, however, the amount of property taxes levied or to be levied is considered by the CBTF to be a significant factor influencing the establishment of the capital improvement program.

The CBTF believes that even with the authority to issue debt for capital improvements discussed below, the County still needs to maintain a minimum level of property tax support for capital improvements in order to prudently fund those capital projects which are not logical candidates for bond financing.

The CBTF has adopted the following specific principles regarding property taxes:

That the property tax levy for capital improvements should be maintained at a relatively consistent level from year to year. If movement of the levy either upward or downward becomes necessary, it should be done gradually.

A relatively stable property tax levy for capital improvements will not necessarily result in a stable annual expenditure level for capital improvements. As noted below, the availability of other revenues, many of which are dedicated to specific types or groups of projects, will determine the total expenditure level for the annual capital program. It is because of this fluctuation in non-property tax revenues that the CBTF believes a relatively stable property tax approach is preferable to a stable expenditure approach:

When considering a consistent capital improvement property tax levy, the County should include the property tax requirements for debt retirement as well as for capital projects.

The property taxes for the County's total capital improvement program should also take into account the property taxes

required to finance the debt service on general obligation bonds previously issued for capital projects, as well as for those projects in the current program that are proposed to be funded by general obligation bonds. Only in this manner is the total property tax requirement for capital improvements accurately reflected.

The Capital Budgeting Task Force feels that continuing the property tax levy for capital improvements at a minimum, yet relatively stable level, will aid in planning capital improvements in subsequent years. This approach will also help to avoid a natural tendency to ignore the long-range capital needs of the County in order to gain short-term benefits of lower property taxes for one year. Not only is such an approach disruptive to long-range planning, but it is short-sighted in terms of fulfilling the County's obligations to its citizens in the future.

Dedicated Revenues

It is important to note that, of the revenues available for capital improvements, certain types of revenue have a significant impact on the nature and type of capital improvements the County undertakes. A substantial portion of the revenue available for capital improvement projects is dedicated to a specific type of project or group of projects. Of greatest significance in this regard are the Federal and State revenues available for financing of County transportation projects. The CBTF feels that:

The County should maximize utilization of all Federal and State revenue sources for capital improvements.

While these dedicated revenues carry with them numerous

constraints, the CBTF feels that any prioritization of capital projects, both within and between the years of the capital improvement program, must take these constraints into account. Further, the CBTF feels that the use of such non-County revenue sources should be maximized even if, in so doing, projects must be accelerated or delayed in order to secure such funds. In addition, the CBTF feels that the County should have contingency plans, especially in times of recession, to make use of any additional Federal or State funds which may become available as a result of new programs. The CBTF does not believe, however, that new capital projects should be developed merely to take advantage of such Federal or State funds.

Bonded Indebtedness

Prior to 1988, Hennepin County financed a great majority of its capital projects on a pay-as-you-go basis and made heavy use of federal revenue sharing funds for capital projects. The 1988 Minnesota Legislature gave the County authority to issue debt for general capital purposes subject to certain conditions and limitations. The County's capital improvement program must include consideration of many of the same factors that make up the CBTF's principles and evaluation criteria.

The CBTF feels it is important that the County use prudence in the issuance of debt for capital projects. The CBTF feels the County should issue debt in accordance with the following principles:

- 1. The County should issue debt only for major capital projects and not try to finance the entire capital program with debt.**

- Bonds should not be used to fund operations. In general, projects costing \$150,000 or less should be funded from operations and not submitted to the CBTF for consideration for inclusion in the capital program.**
- Bonds should not be used to fund any project whose expected life does not exceed the maturity on the bonds.**

- 2. The County should balance debt issuance and current property taxes for capital so as to spread out the tax burden.**
- 3. The County should always reserve sufficient Countywide bonding authority remaining after approval of each five-year capital program in order to always be in a position to address contingencies and unforeseen additions to the capital program.**

The CBTF has consistently recommended that the County's total tax burden for capital (including debt service) be as level as possible. Issuance of bonds allows the County to even out the property tax load somewhat while addressing current significant capital needs. However, the Task Force feels that the County should balance debt issuance with current property taxes to address capital needs in a manner which best serves future property taxpayers as well as current property taxpayers. Debt issuances have future property tax implications which must be factored into the capital financing equation. As discussed above, the CBTF's property tax principles include consideration of

increases and decreases in the County debt service requirements in an attempt to level out the property tax for capital improvements.

4. The County should maintain its debt management planning which continues the County's strong financial framework and preserves the County's Aaa/AAA/Aaa bond rating.

The CBTF is confident the County can accommodate some debt and still retain its high credit rating. However, the Task Force feels this high credit rating is of such importance to the County that it should be maintained at all costs. Prudent debt management planning developed around the key variables used by the major rating agencies should be utilized by the County to preserve the County's credit rating. In particular, the County should consider the total debt of the County as well as that of overlapping taxing districts.

5. The County should approve capital improvement plans and issue debt consistent with the following guidelines:

- **The overall calculated debt service levy should not exceed 15% of the total annual property tax levy of the County.**
- **The total amount of outstanding general obligation debt should not exceed \$800 (adjusted for inflation) per capita.**

- **The total amount of outstanding general obligation debt supported by the property tax should not exceed .65% of the Estimated Market Value of the County.**

Sale/Lease of Surplus Real Properties

The CBTF believes that the County should exercise proper caution in disposing of valuable properties in order to ensure that future County needs are taken into account. The CBTF is also concerned that the County not be forced to sell property at inopportune times merely to balance the current year's operating budget. The CBTF feels that if properties are to be sold or leased, the proceeds from such sales and leases should be dedicated for capital projects because the properties being sold or leased were originally purchased from the County's capital funds:

Revenues derived from the sale and lease of surplus County real properties should be dedicated to the Capital Improvement Program and programmed after receipt by the County.

The CBTF feels that conservative inclusion of property sale revenues as part of the five year capital program increases the flexibility of the County regarding when the properties are to be sold or leased while supplying a needed non-property tax revenue source to support the capital program.

Enterprise Fund Revenues and Issues

Some County departments generate their own revenue in the course of providing services and conducting business. These include Metropolitan Health Plan, Solid Waste activities, the

Energy Center, Central Services, etc. Although some front end financing may be prudent, the CBTF believes that, to the extent feasible and practicable, these enterprises should finance their capital needs, including initial construction, additions and renovations, with program generated revenue.

The CBTF recommendations included in this Capital Budget and Capital Improvement Program are predicated on the condition that the County's enterprise operations will generate sufficient revenue to finance their own projects to the extent feasible and practicable¹.

Hennepin Healthcare System (HHS)

As of January 1, 2007, the newly created Hennepin Healthcare Systems (HHS) corporation board began overseeing the operations of the Medical Center. The operating and capital budgets for HHS must be reviewed and approved by the County Board. In addition, the debt issued to finance capital improvements for the hospital will continue to be issued by Hennepin County. As a result, the Capital Budgeting Task Force continues to review the Medical Center's proposed capital projects that include bonding, and approved projects will be included in the County's five-year capital improvement program.

¹The County's enterprise operations include Metropolitan Health Plan, Solid Waste activities, the Energy Center, Central Services, and other departments or enterprise operations that County Administration may designate as enterprise operations. Hennepin Healthcare System capital project requests and bonding requests are reviewed outside the enterprise fund process.

Given the uncertainties in funding streams and other adverse changes in hospital revenues, the CBTF assumes that all bonds issued to finance HCMC projects will be general obligation debt of the County, even that debt supported by enterprise revenues of the hospital.

Alternative Revenue Sources

In addition to increased authority to issue debt, and using the proceeds from the sale of surplus real property, the CBTF feels the County should investigate other non-property tax revenues as they become available. These alternatives may include public/private partnerships, alternative debt instruments in-so-far-as they are prudent, and foundation grants.

The County should use alternative financing mechanisms only if it can be clearly shown that they are in the best interests of the County.

In summary, the Capital Budgeting Task Force's approach to revenues can be expressed as follows: maximize all non-county revenue sources and utilize whatever revenue sources are available to reduce the property taxes required for capital projects to a minimum over the long run. Stabilize the property tax levy requirements as much as possible, including the requirements for debt service of County obligation bonds. The CBTF feels this approach will provide a minimum but sufficient amount of revenues to finance the County's capital improvement program in the long run.

2. Expenditures

Since it is not feasible to develop a capital improvement program which addresses all project requirements of County departments, the Capital Budgeting Task Force has established evaluation criteria to assist in assessing capital projects. These criteria are presented in detail in Section IV-B of this report. It should be noted that the criteria as established are not intended to be used as an absolute system to determine the ranking of projects, but rather are used as a guideline to assure that all relevant factors are considered in the development of any recommendations. In addition to establishment of evaluation criteria, the CBTF has developed the following general principles regarding capital improvement expenditures:

Present Facilities Utilization and Maintenance

The Capital Budgeting Task Force believes that present County facilities should be utilized to the fullest extent possible. For the CBTF, this implies a heavy emphasis on maintaining facilities so that they continue to be serviceable throughout their useful life. **The CBTF cautions the County against reducing facility maintenance budgets in order to redirect resources to operating programs and services.** Whether the projects are of sufficient magnitude for CBTF involvement or not, the Task Force believes that facilities maintenance is a high priority and is absolutely essential to ensuring full utilization of County facilities now and in the future:

The County should maximize utilization of current facilities and should give higher priority to maintaining present facilities and roadways over new construction

where reasonable.

The CBTF does not believe there should be any “natural rights” of County departments or programs to certain facilities or portions thereof. The CBTF feels that fuller utilization of the County’s facilities reduces the need to commit the County to new construction or major renovation of other facilities. Such an approach carries with it a cost, however, the County’s present facilities must be adequately maintained in order to ensure continued usage by the County. The present capital facilities of the County are valuable assets which increase in value only if they are well maintained throughout their useful life. The replacement cost of most of the County’s present facilities is very high. As a result, preservation of the County’s current facilities protects the County’s investment and saves money in the long run for the County. However, the County should guard against committing resources to facilities that have exceeded their useful life.

Flexibility for the Future

The long-range full utilization of County facilities can be enhanced if the construction and renovation of facilities are completed with as much flexibility for the future as possible. The CBTF believes that:

In order to increase the long-run facility utilization options of the County, as much flexibility as is consistent with operating efficiency should be built into all new or renovated facilities that the County undertakes.

Because of state, federal and judicial mandates, programmatic and regulatory guidelines, reorganization plans and other factors, Hennepin County government will continue to change significantly in the next few years. While the County will probably not experience the growth in programs or employees that it has seen in the past, the CBTF feels that the County's facilities should be constructed and renovated in such a manner that future program growth and change can be accommodated. In addition, the Task Force has noted the increased costs for leasing space and otherwise accommodating temporary moves while space is remodeled and recommends that sufficient space in the Government Center or elsewhere be reserved for temporary space relocations and staging. Absent significant space saving through telecommuting and office space requirements, particularly downtown, are the direct result of growth in County personnel. Because departments have a tendency to request staffing additions without identifying the associated space and equipment requirements, the CBTF urges that:

Detailed information in the form of a staff accommodations plan relating to the cost of housing and equipping new staff must accompany any request for additional staffing made by County departments for Board consideration.

Operating Cost Implications

With integrated operating and capital budget preparation cycles, it is possible to better focus on the operating cost implications of capital projects. The CBTF feels that:

The operating cost implications of all capital projects must be identified by County departments and the priority given to those which will result in a reduction in operating costs where feasible.

Many capital improvements proposed by County departments will require additional operating expenditures, while many others may actually reduce operating costs. The CBTF believes that sound financial planning demands that operating cost implications be considered prior to approval of any capital improvement program.

Inflation and Capital Cost Control

During the years the CBTF has been in existence, inflation has been a consideration in terms of its impact on capital projects. Because the capital improvement program of the County projects expenditures and revenues up to five years into the future, the CBTF has found it useful to estimate inflation rates for highway and other capital projects. Although the inflation estimates used in the capital improvement program will probably not prove correct, it is nevertheless important that the impact of inflation be explicitly recognized. As the inflationary experience changes, the inflation estimates can be revised at least manually. The CBTF feels that:

Inflation factors for all projects in the capital program should be considered each year and appropriate adjustments made to all project estimates.

Whether caused by inflation, poor cost estimating practices or changes in project scope, capital project budgets have, on

occasion, experienced significant cost overruns. The CBTF believes that project budgets, once established, should be closely adhered to and only revised after careful consideration of alternatives.

The extent to which capital project costs can be accurately estimated is dependent upon a given department's ability to clearly and comprehensively describe the requested project's scope and program requirements. The CBTF is very supportive of the capital planning process and encourages taking the time required to conduct the necessary preliminary planning activities for capital projects. As such, the CBTF supports early identification of capital projects and feels that:

Except in extenuating circumstances, the CBTF will not generally recommend implementation of a project in the first year of the five-year program during which it is requested.

This approach will permit a preliminary concept review of proposed capital projects by the CBTF with subsequent opportunity for further project planning activities to be carried out prior to final CBTF consideration of project implementation.

It is felt that reviewing and recommending approval of capital projects in this manner will increase the likelihood of obtaining reliable cost figures.

In summary, the general approach of the CBTF to capital project expenditures is to evaluate them in terms of their impact on the operating costs of department as well as in terms of the extent to which they contribute to full utilization of County facilities not

only at the present time, but also in the future. The CBTF is concerned about the impact of inflation on capital projects and programming and feels that proper inclusion of inflation factors and an adequate project status reporting system will help eliminate project cost overruns. Additional information is presented in the project evaluation criteria presented in Section IV-B.

3. Other Factors

In addition to the CBTF principles regarding revenues and expenditures, there are also other areas which the Task Force has examined over the years and developed positions as follows:

Resources for County Highway Facilities

Since its inception, the CBTF has felt that the County role in constructing and maintaining freeway standard highways places the County in a quasi-duplicative role with the Minnesota Department of Transportation. The Task Force feels that there should be only one governmental agency responsible for freeway standard highways in Hennepin County. Therefore, the CBTF feels that:

The construction and maintenance of freeway roads are more appropriately the State's responsibility and the County should continue the policy that all future freeway construction be the responsibility of the State of Minnesota.

In addition, the CBTF encourages the County to investigate turning back certain County roads to municipalities where

feasible and traffic volumes do not justify County involvement.

Further, the CBTF feels that Transportation funding by County debt or property taxes should be limited. Nevertheless, the County has increased funding for its highways in part because State highway funding has not kept pace. However, the County, through its Regional Railroad Authority and Housing, Community Works & Transit, has also supported transit and other transportation related programs in addition to highways. Along these lines, the CBTF encourages the County and its Regional Railroad Authority to consider County sponsored construction of park-and-ride lots and parking facilities and other programs that encourage transit usage. In addition, the CBTF encourages the County to utilize hybrid vehicles where it is cost effective to do so.

Funding of Energy Projects

The CBTF recognizes that considerable operating cost savings can be realized through the application of energy conservation efforts in existing County facilities. As such, the CBTF strongly supports the expenditure of capital funds to carry out such measures. In determining the level and extent of funding for energy conservation projects, however, the CBTF feels that priorities must be established and realistic pay-back periods realized. Therefore, the CBTF has established the following guidelines for the funding of energy conservation projects:

The County should give serious consideration to energy conservation measures which will reduce operating costs; however, the County should not make capital expenditures for energy conservation unless the projects

have a pay-back period of ten years or less.

The CBTF will be reviewing energy related projects on an annual basis and consider funding those projects which are consistent with the guidelines set forth above.

Consultant Costs

In recent years, the Capital Budgeting Task Force has seen an increase in requests for funding for studies of various types including consultant studies related to programmatic issues that may not be included in the Capital Improvement Program. Further, consultant studies that are included in the capital program should be related to specific capital project requests involving space or architectural and engineering issues and be undertaken only when there is a reasonable likelihood that the capital project to which it is related will be initiated within close time-proximity to the completion of the study.

The County should include in the capital program only those consultant studies that relate to capital projects and space issues likely to be initiated or addressed within close time-proximity to the completion of the study.

Based on these principles and the evaluation criteria presented below, the Capital Budgeting Task Force reviewed the 2014-2018 Capital Improvement Program which is presented in Section V of this Report.

B. CAPITAL PROJECT EVALUATION CRITERIA

The following criteria have been used by the Capital Budgeting Task Force over the years to evaluate capital projects. The criteria are not used by the CBTF as an absolute grading system to determine the ranking of projects but rather as a guideline to ensure that the relevant factors to be considered are addressed in any recommendation on capital projects.

1. **Policy and Program Objectives** – relating to County policy generally and to the objective of the major program, sub-program and activity as stated in the annual Hennepin County budget.
 - Is the project considerate of other County functions, particularly in terms of co-locational factors?
 - Are there non-capital alternatives to the project that would also assure program continuity?
 - Is it possible to defer the project to a later date without adversely affecting the program?
 - Will the project contribute significantly to program objectives?
 - Is the project an integral part of an overall plan to accomplish program objectives?
 - Will the project enhance clientele accessibility, comfort and convenience?
 - Will it increase the availability of service to populations currently under served or unserved?
2. **Financing** – proposed funding sources and method of financing.
 - What are the proposed funding sources?
 - Is the funding source secure?
 - Have aid monies been applied for?
 - Are they subject to adjustment or cancellation?
 - Is the project a candidate for bonding, consistent with Task Force principles?
3. **Project Cost** – relation of cost to similar projects or building types and to other responsibilities of program provision.
 - Does the cost appear reasonable as compared to projects of a similar nature?
 - Are site acquisition costs adequately reflected?
 - Have auxiliary costs been considered – such as site development utilities, parking?
 - How does the request compare to potential alternatives – including lease, turnkey contract for sale, purchase of service?
 - What alternatives have been explored and what are the cost and effectiveness of these alternatives compared with the requested solution?
4. **Operational Cost** – long range commitment to maintain the facility and program.

- What costs are associated with the project for maintenance, staffing patterns, energy utilization and accessibility?
- Have the identified operating costs been included in the project request?
- How do these costs compare to existing program operation?
- How do these costs compare to total departmental operational costs?
- Are cost/benefit factors applicable?
- What does the benefit imply?

5. **Time Frame** – scheduled initiation and completion to meet policy and program objectives.

- Is start-time realistic in view of project status and magnitude?
- Is time frame essential to interface with other committed projects?
- Are these projects approved for execution?
- Do they represent a joint or cooperative effort with other service delivery agencies?
- Do these projects involve public and/or private developments?

6. **Economic, Cultural and Environmental** – consideration of economies in timing, resource conservation, impact on area development and cultural and physical environment.

- Would the project aid the general economic condition of the area?
- Would it serve to generate vicinity upgrading or renewal?
- Would this activity be private as well as public?
- To what extent could the project also benefit from a favorable bidding climate?
- Are costs for any unique structural or equipment requirement expected to rise faster than normally expected inflation?
- Does the project possess particular recreational, historical or social value?

7. **Life – Safety/Code Compliance** – relation to the protection of life and property.

- Does the project meet all appropriate building, housing, fire prevention and zoning codes?
- Is the project proposed to alleviate unsafe conditions in existing facilities?
- Does the project properly take into account the safety and security of employees and visitors?
- Is it prompted by legal requirements for safety standards (fire prevention, building codes, OSHA)?
- Will the project help the County to comply with the Americans with Disabilities Act?

8. **Intergovernmental Relations** – cooperation with other service delivery agencies.

- Is the project in harmony with development and service delivery policies of the municipality, Metropolitan Council and State of Minnesota?
- Does the project contribute to local government cooperation and mutual support?
- Are there any possibilities for joint usage or cooperating with other counties, municipalities or other units of government?

9. **Project Support**

- Is there specific support for or opposition to the project?
- Is it from community organizations, special interest groups, individuals?
- Does it come officially from an affected unit of government?
- Is reaction to the project genuine?
- Is it representative of the general public?

10. **Legal Obligations** – A legal obligation is understood to mean a valid written agreement or contract to perform a service for the County. The CBTF is cognizant of the timing and consequences of such obligations and feels the honoring of such legal obligations to be of high priority under normal circumstances. The CBTF considers such obligations to be valid only if they are executed by the end of the current calendar year for which they are designed.

- Has the County entered into a binding legal contract or agreement for construction of the project?
- Is it likely the County will enter into a binding legal contract for construction of the project by the end of the current year?
- Are there any options open to the County to delay or terminate the contract and if so, what are the financial consequences?

V. 2014-2018 CAPITAL IMPROVEMENT PROGRAM RECOMMENDATIONS

A. OVERVIEW OF 2014-2018 RECOMMENDATIONS

The Capital Budgeting Task Force received a large number of capital project requests for the 2014-2018 period. The Task Force is recommending deletion of some projects and alternative timing on a number of other project requests as is discussed below. A summary of the departments' requests versus the CBTF's recommendations is shown below:

Department Requests Versus CBTF Recommendations

<u>Totals</u>	<u>2014</u>	<u>2014-2018</u>
Department Requests	\$196,537,000	\$792,457,000
CBTF Recommendation	\$151,195,000	\$729,685,000

Property Tax Component

Department Requests	\$ 6,204,000	\$ 27,666,000
CBTF Recommendation	\$ 4,559,000	\$ 25,649,000

Bonded Indebtedness Component

Department Requests	\$ 114,784,000	\$496,529,000
CBTF Recommendation	\$ 67,639,000	\$438,774,000

It should also be noted that the CBTF's recommended total budget, property taxes and bonded indebtedness for 2014 differ from the County Administrator's recommendations. The Task Force is recommending a 2014 Capital Budget of \$151,195,000 that requires \$4,559,000 in property taxes and \$67,639,000 in new bonded indebtedness. The County Administrator, on the other hand, is recommending a 2014 Capital Budget of

\$183,234,000 that requires \$5,059,000 in property taxes and \$99,178,000 in new bonding. As is discussed below, the primary difference between the proposals relates to the cash flow needs of Medical Center projects. In addition, the two sets of recommendations differ in terms of the recommended budget amount, the mix of projects and the composition of the funding. In some instances, the CBTF is recommending deferring, accelerating or reducing projects that the Administrator included in his recommendations because of differing priorities and perspectives regarding the use of the limited resources available.

For most of the projects appearing in the 2014-2018 capital program, the CBTF and the Administrator are in agreement concerning the timing and funding of the requested projects. Both sets of recommendations defer numerous requested projects in order to reduce the total 2014 Capital Budget, and especially the amount of debt proposed to be issued. In addition, it should be pointed out that the CBTF's recommendations carefully considered the Board's debt guidelines in developing our recommendations.

The CBTF differs with the Administrator as it relates to the 2014

Capital Budget primarily concerning the cash-flow needs on certain projects. The most significant difference between the Administrator and the CBTF relates to the proposed **HCMC Ambulatory Clinic Building** project. Prior appropriations for the project total almost \$54 million, but only \$2.6 million has been spent to date. The Medical Center requested an additional \$29 million for 2014 and another \$47 million in 2015 for the \$130 million building. The Administrator's recommendation includes the \$29 million in additional funding for 2014, based upon the assumption that the project will proceed in the very near future. The CBTF, on the other hand, assumes that even if the project were to begin tomorrow, there is no way that the \$54 million in prior appropriations can be spent, let alone the requested additional \$29 million for 2014. As a result, the CBTF is recommending deferral of the additional funding for a year and assumes the project will be complete in 2016, rather than 2015, as assumed by the Administrator. The Task Force is further recommending that the out-year funding for the other two large Master Facility Plan projects, the **In-Patient Upgrades Phase II** project and the **Psychiatric Hospital/Campus Improvements** project also be deferred by a year as a result of its recommendation concerning the Ambulatory Clinic project.

In addition to the difference in funding for the Ambulatory Clinic Building, the 2014 Capital Budget, as recommended by the Administrator contains another \$3.0 million more funding for a variety of projects that the CBTF is not including in its recommendation. For example, the Housing, Community Works & Transit (HCW&T) department requested \$1.5 million for 2014 in additional funding for the **Penn Avenue Community Works** project even though only \$26,000 of the \$750,000 in prior

appropriations has been spent to date. The CBTF toured the Penn Avenue project corridor in June and came away with the impression that considerable work needs to be done in defining the scope of the project and felt that the previously appropriated funding was sufficient to cover that planning effort. The Administrator is recommending \$500,000 in property tax funding for 2014 of the \$1.5 million request, but the CBTF is recommending no additional funding in 2014 for the Penn Avenue project, deferring any additional funding until 2015.

Another HCW&T project request was \$2.5 million in 2014 for a newly identified **Lowry Avenue Northeast Community Works** project. In effect, the Lowry Northeast project would continue the redevelopment efforts made along Lowry Avenue to the west of the Mississippi across the river from Marshall Street to Stinson Boulevard in Northeast Minneapolis. The department proposed that \$2.5 million in unspent appropriations left in the Lowry Avenue Community Works project be transferred to the new Lowry Northeast project to fund the 2014 activities. The Administrator is recommending the Lowry Northeast project as requested by the department, but the CBTF is recommending only \$1.0 million in 2014 for the Lowry Northeast project and deferring the remainder until 2015. Given the long history of the original Lowry Avenue Community Works project, the CBTF felt that it would not be possible to spend the entire \$2.5 million requested by the department in one year.

The CBTF also differs with the Administrator on the funding of the **Community Corrections Facility Preservation 2012-2016** project. The Community Corrections department requested an additional \$6.0 million in additional funding for the \$20.5 million

project. The CBTF noted that less than \$10,000 of the \$3.0 million in prior appropriations has been spent. The Administrator recommended a reduction of the additional funding for 2014 to \$4.0 million, but the CBTF felt even that was too generous. Last year, when faced with a similar request for additional funding for this project albeit with significant prior appropriations, the CBTF recommended a higher level of funding than the Administrator based upon the testimony that significant expenditures were likely to happen in 2013. However, clearly that did not happen, and, as a result, the Task Force is recommending only \$2.0 million in additional funding in 2014 and deferring the remainder of the 2014 request to 2015.

1. Funding the Capital Improvement Program

Property Taxes

The CBTF believes that the property tax is an important aspect of the funding of the capital program. Aside from dedicated sources of funds such as enterprise revenues and Federal and State highway aids, the two major funding sources for the capital improvement program are current property taxes and bonded indebtedness. Both of these funding sources have certain constraints. In the case of property taxes, the main constraint is that property taxes represent the major discretionary source of funding for both the capital budget and the operating budget, and are the major source of funding for servicing general obligation bonded debt. It is difficult for the County Board of Commissioners to increase the property tax sufficient to accommodate all service and capital needs.

The CBTF believes that the County still needs to maintain a

minimum level of property tax support for capital improvements in order to prudently fund those capital improvements which are not logical candidates for bond financing. The CBTF feels that a reasonable level of pay-as-you-go property tax support for the capital program is necessary each year in order to preserve the value of the County's investment in real property. At the present time it is estimated that the County's investment in real property totals over \$1.5 billion dollars. For the value of this investment to be preserved, the County must devote a certain amount of its budget to the repair and maintenance of its facilities, as well as keeping them in compliance with updated building codes and other safety requirements. Over the 2014-2018 period, the CBTF is recommending between \$4.4 to \$5.7 million in current property taxes be devoted to the capital program each year for a total of \$25.6 million over the five year period. For 2014, the CBTF's recommended level of County property taxes is \$4,559,000 which is \$500,000 below the \$5,059,000 recommended by the Administrator. Both the CBTF and the Administrator are recommending \$5.0 million in 2014 in County Program Aid (CPA) for the capital program. CPA revenues are made available by the State of Minnesota for general purposes and their use in the Capital budget provides additional pay-as-you-go financing and less bonding in financing of the capital program and will result in lower debt service in the future.

Bonded Indebtedness

A longstanding Principle of the CBTF is to consider the future property tax implications of bonded indebtedness. As has become more apparent in recent years, the amount of property taxes required to retire the County's debt is one of the driving forces leading to increasing property taxes to support County

government.

The chart below shows the combined amounts of property taxes for capital improvements and debt service that result from the CBTF's 2014-2018 recommendations.

**Total Property Taxes (in 000's)
For Capital and Debt Service**

<u>Year</u>	<u>Annual</u>	<u>Debt Service</u>	<u>Total</u>
2014	\$4,559	\$80,170	\$ 84,729
2015	5,712	89,989	95,701
2016	5,697	94,356	100,053
2017	5,294	99,499	104,793
2018	4,387	100,871	105,258

Assuming that County property taxes as a whole increase at the average rate of the last five years, **the amounts above would represent from 12.4% to 14.5% of the total County property tax.** In general, these rates are higher than recent years. In 1980, 9.4% of the County's total property tax was for capital improvements and debt service. Since 1981 that percentage has ranged from a low of 1.2% in 1988 to a high of 12.6% in 2013. County bonded indebtedness has risen over the last several years. This is a result of the increased scope and number of projects being proposed to be funded from bonded indebtedness. Because of the actions of the 2008 Minnesota Legislature, the debt limit on countywide bonds was doubled. As a result, the recommended debt levels are calculated to be well within the statutory debt limitations for both countywide and Library debt. **Even so, the CBTF remains concerned with the level and increased**

utilization of bonded indebtedness in the financing of County projects. This is particularly true given the uncertainties relating to the economy and the unevenness of federal and state revenues. In consideration of these uncertainties and pursuant to a recommendation by the Task Force, the County Board established guidelines relating to appropriate debt levels. The CBTF's recommended 2014-2018 capital program produces a level of calculated debt service that is within the debt guidelines established by the Board. The CBTF also feels that **the County should always reserve sufficient Countywide bonding authority remaining after approval of each five-year capital program in order to always be in a position to address contingencies and unforeseen additions to the capital program.**

Partly to create this flexibility, the Task Force is recommending a greater reliance on pay-as-you-go financing. It should be noted that in addition to the higher level of recommended property taxes, the CBTF is also recommending that \$700,000 per year of lease revenues generated from tenants in the 701 Building be used to help finance the ongoing expenditures related to the **701 Building Facility Preservation** and **701 Building Office Space Modification** projects.

Federal Funding

The CBTF has long held that **the County should maximize utilization of all Federal and State revenue sources for capital improvements.** In most cases, the revenues are dedicated for specific projects or types of projects. For example, federal highway aids are supported by gas tax revenues and can only be used for road and bridge improvements. Further, the CBTF feels that the use of such non-County revenue sources should be maximized even if, in so doing, projects must be accelerated or

delayed in order to secure such funds.

Sale of Surplus Real Properties

Since its inception, the CBTF has felt that **revenues derived from the sale of surplus County real properties should be dedicated to the Capital Improvement Program.** Over the years, the County has sold the old Maple Grove Library, Elwell Farm, Birch Island Woods, Bureau of Engraving and Ramar properties. For the 2014-2018 capital program, less property appears available for sale. However, in 2013 the \$1.5 million in land sale proceeds from the sale of the old Maple Grove Library, among other revenues was used to support the new Walker Library project.

2. Other Capital Improvement Issues

Facilities Maintenance

The CBTF has always strongly supported efforts to preserve the County's assets through prudent ongoing maintenance of the County's facilities. We have been supportive of the efforts to strengthen the planning for infrastructure improvements and have urged the establishment of funds or reserves dedicated to the preservation of the facilities. The County has developed a number of capital projects that specifically address the preservation of assets. Property Services' Facility Preservation, Repairs & Upgrades project, the Library, Environmental Services and Community Corrections Facility Preservation projects and the Medical Center's Asset Preservation project are examples of this approach. Whereas the CBTF is supportive of these comprehensive approaches to major maintenance, we are concerned that the projects be restricted to the more significant maintenance and repair items. We do not feel that items such as

routine furniture replacement, minor electrical repairs, painting, driveway and parking lot repairs should be capital budget items. We feel these routine maintenance items should be funded in the operating budgets of the departments. **The Capital Budgeting Task Force feels strongly that operating items must be handled on an ongoing basis by operating budgets.** Proper maintenance reduces costs in the long run and preserves the County's assets for future generations. Further, the CBTF recommends that many facilities maintenance items, even some of those appearing in the Capital Budget, be funded with current property taxes because **we do not feel that bonded indebtedness should ever be used to fund any project whose expected life does not exceed the maturity on the bonds.**

Space Planning

The Capital Budgeting Task Force has always been supportive of well focused space and facility planning because we feel that leads to quicker and less expensive project implementation in most cases. For example, the CBTF was very favorably impressed with the Library's *Framework for the Future: Capital Plan Discussion* that was reviewed in 2006. The CBTF looks forward to the comprehensive updating of this Plan to include the Minneapolis libraries that were acquired as a result of the Library Merger. During 2011, the CBTF did review a very cursory update of the Plan, but we feel a more comprehensive effort is required. In 2012, the Library discussed some of the elements being used in their planning efforts and in 2013, the Library proposed longer term facility preservation projects for some of its larger libraries, but the CBTF still is interested in a more comprehensive update of the 2006 plan. During 2012, the CBTF was presented with aspects of the Hennepin Health Systems Master Facility Plan for the

Medical Center. In 2013, the Task Force was presented with a revised Master Facility Plan. While the information that was presented during the last couple of years was more comprehensive than has been shared previously, the Task Force was not given the Master Facility Plan itself, nor the decision making parameters upon which project recommendations were made because of confidentiality concerns. The net result is that it is more difficult for the CBTF to make informed judgments concerning the proposed projects, since the necessary logic behind the proposals was not provided. In addition, since the Facilities Plan seems to change every year, it does not provide a clear vision of where the Medical Center is going from a facilities point of view. As far as overall facility planning, the CBTF feels that programmatic planning studies should be funded with departmental operating funds. With respect to space studies, the CBTF feels the capital program should only include funding for space or architectural and engineering issues relating to capital projects to be initiated within close time-proximity to the completion of the study.

Space Implications of Staffing Additions

In 1997, the Task Force noticed a disturbing tendency for County

The remainder of this report discusses the specific CBTF recommendations that make up the 2014-2018 Capital Improvement Program. The CBTF prioritized departments' capital project requests using our principles and evaluation criteria discussed in Section IV and considered the continuity of the County's capital program. The CBTF's recommendations address the most pressing capital needs of the County in 2013 and 2014, and the five year program does include most of the identified capital requests that the Task Force feels merit attention.

departments to propose staffing additions that ignored the space implications of the personnel added. One of the causes of the growth in downtown space requirements was the propensity to add staff through mid-year adjustments that did not receive the same level of review that the same request would have during the normal budget setting period. The space requirements of added staff are sometimes significant, including the need to lease space, relocate staff and/or make capital improvements in order to accommodate the additional staff. The CBTF recommended that information concerning the cost of housing and equipping new staff should accompany any request for additional staffing made by County departments for Board consideration. The County Board adopted this recommendation in 1998. The Task Force is convinced that this change has resulted in better staffing and space allocation decisions in the long run as more complete information is available concerning the true cost of the additional staff. In addition, the Task Force has noted the increased costs for leasing space and otherwise accommodating temporary relocations while space is remodeled and we recommend that sufficient space be reserved in County owned facilities for relocations and staging.

B. 2014-2018 PROJECT RECOMMENDATIONS

PUBLIC WORKS

The Capital Budgeting Task Force is recommending \$405.9 million in Public Works projects for the 2014-2018 period. This represents 55.6 percent of the recommended 2014-2018 Capital Improvement Program for the County. It should be noted that, in contrast to prior years, the Public Works area includes the projects of Property Services which were formerly reflected in the General Government area. This change results in a much higher percentage of the entire capital program being reflected in Public Works and much less in General Government. The CBTF recommendations regarding Public Works projects are as follows:

Transportation

The CBTF is recommending a 2014-2018 Transportation highway capital program totaling \$258.8 million which calls for property tax funding of \$12.5 million and \$9.3 million in County bonded indebtedness. The \$258.8 million capital program for highways for 2014-2018 is approximately \$14.1 million higher than the adjusted 2013-2017 capital program. The level of property tax support and bonding for the highway program for 2014-2018 is approximately \$800,000 more than was approved for 2013-2017 and is part of the effort to increase pay-as-you-go financing of highway projects. The major transportation projects being recommended are detailed below:

2014 Major Projects

- 5/2062100 Reconstruct Franklin Avenue Bridge over Mississippi River in Minneapolis
- 9/2062300 Continue reconstruction of CSAH 9 from CSAH 81 in Robbinsdale to Minneapolis City Limits
- 12/2111600 Continue construction of new dam on Elm Creek along CSAH 12 in Champlin
- 48/2974200 Continue reconstruction of Minnehaha Avenue from 46th Street to Lake Street in Minneapolis
- 53/2101100 Begin reconstruction of 66th Street (CSAH 53) from Washburn Avenue S. to 16th Avenue S. in Richfield
- 61/2911200 Continue reconstruction of Shady Oak Road (CSAH 61) from CSAH 3 to TH 7 in Hopkins and Minnetonka
- 101/2993100 Continue reconstruction of CSAH 101 from CSAH 5 to TH 12 in Minnetonka and Wayzata
- 103/2923900 Continue reconstruction of CSAH 103 from CSAH 109 to CSAH 30 in Brooklyn Park
- 103/2051400 Continue reconstruction of West Broadway from Candlewood Drive to 85th Avenue in Brooklyn Park
- 112/2091100 Begin reconstruction of CSAH 112 from CSAH 6 to Wayzata Boulevard in Orono and Long Lake

Because of the uncertainty of future federal and state funding, Transportation has excluded \$243.9 million of projects from its 2014-2018 request. This represents 30 projects that are included instead, as “provisional projects” that will be added to the program if federal or state funding becomes available for them, or if federal funding becomes available for a project that is included in the program with state funding.

If that should occur, then state funding could be shifted to fund a provisional project. The largest of these “provisional projects” include:

2014-2018 Major Provisional Projects

- 1/2962000 Reconstruct CSAH 1 from West County Line to West of West Junction of CSAH 4 in Eden Prairie
- 8/2110800 Reconstruct CSAH 8 from North of CSAH 10 to CSAH 81 in Brooklyn Park, Crystal and New Hope
- 12/2012100 Reconstruct CSAH 12 from CSAH 13 to CSAH 144 in Dayton
- 30/2932400 Reconstruct CSAH 30 from East of CR 202 to West of TH 169 in Maple Grove, Brooklyn Park and Osseo
- 32/2120700 Reconstruct CSAH 32 from South of W 75th Street to TH 62 in Richfield
- 52/2120800 Reconstruct CSAH 52 from I-494 to 62nd Street in Richfield
- 81/2092200 Reconstruct CSAH 81 from CSAH 8 to TH 169 in Brooklyn Park
- 152/2090600 Reconstruct Brooklyn Blvd (CSAH 152) from TH 100 to I-694 in Brooklyn Center

Housing, Community Works & Transit

Eight Housing, Community Works & Transit (HCW&T) projects are included in the 2014-2018 five-year capital program. Continuation funding is being recommended by the Task Force for a number of Community Works projects, but requested additional funding for certain projects was deferred or deleted as noted below. In contrast to prior years, it should be noted that funding for the **Affordable Housing** and **Transit Oriented Development** projects are no longer part of the County’s capital program. For information concerning these projects, please see the Hennepin County Housing and Redevelopment Authority capital program.

The CBTF is recommending \$1.6 million in continuation funding in the 2014-2015 timeframe for the **Minnehaha-Hiawatha Community Works** project. The HCW&T department requested \$1.5 million per year for 2014-2018 for the **Southwest LRT Corridor Community Works** project. The project is being requested to cover those redevelopment related possibilities adjacent to the proposed Southwest Corridor LRT project. The

CBTF toured the Southwest Corridor during 2011 and is aware of the development potential of the Southwest Corridor. However, since almost nothing has been spent of the \$5.3 million that has been previously appropriated and because the Southwest LRT project seems to be moving slower than anticipated, the CBTF is recommending no additional funding in 2014 and extending the assumed completion date of the project to beyond 2018. The Task Force is also recommending \$100,000 per year in the 2014-2016 period for the **Community Works Corridor Planning** project and an additional \$200,000 per year in 2017-2018 for the project. Consistent with the request of the department, the CBTF is recommending that the \$1.0 million per year in the 2015-2018 period for the **Bottineau LRT Corridor Community Works** project. The CBTF toured the Bottineau Corridor in 2013 and was made aware of the redevelopment potential along the corridor. At the same time, the CBTF also toured the Penn Avenue Corridor which was newly established as a Community Works project last year. However, given the fact that little has been spent of the

original \$750,000 appropriated for the project in 2013 and the fact that the project scope has yet to be identified, the CBTF is recommending deferral of additional funding for the **Penn Avenue Community Works** project until 2015 and extending the assumed completion date of the project to beyond 2018. The CBTF is also recommending \$100,000 in additional property tax funding for the **Fort Snelling Upper Post** project.

The HCW&T department also requested two new projects for 2014, \$2.5 million for the **Lowry Avenue Northeast Community Works** project and \$1.0 million for the **Midtown Greenway Community Works** project. Both of these projects are similar to previous Community Works projects in the same vicinity. Indeed, the department has proposed transferring \$2.5 million of the previously authorized but unspent funds from the **Lowry Avenue Community Works** project to fund the new Lowry Northeast project to allow continuation of the redevelopment efforts along Lowry Avenue across the Mississippi to Stinson Boulevard. Given the fact that the Lowry Northeast project is newly identified for 2014, the CBTF is recommending \$1.0 million for the project in 2014 and deferral of the remaining \$1.5 million until 2015. Likewise for the Midtown Greenway Community Works project, the CBTF is recommending \$500,000 of the 2014 request be deferred to 2015.

Environmental Services

The CBTF is recommending \$3.8 million in 2013 and \$16.5 million overall in additional funding for the **HERC Facility Preservation & Improvement** project in the 2014-2018 capital program. The CBTF is also recommending \$100,000 in 2014 in additional funding for the **HERC District Energy** project. The

Task Force is also recommending \$700,000 in continuation funding for the multi-year **Transfer Station Facility Preservation** project. The CBTF is assuming that all three of the above projects will be funded from enterprise revenues. The Task Force is also including \$3.5 million in 2014 and \$7.2 million overall in continuation funding for the **Energy Center Improvements** project under the assumption that the proposed debt to be issued for the project will be supported by enterprise revenues. It should be noted that additional funding may be required should the Energy Center be chosen to supply energy to the new Vikings Stadium. The Task Force is also recommending \$252,000 in 2014 for the newly identified **Spring Park Boat Access Modifications** project to help reduce the spread of aquatic invasive species, reduce pollution from stormwater runoff and reduce shoreline erosion. Funding for the project is from enterprise revenues.

Property Services

As noted above, the Property Services projects are being shown in the Public Works area due to the realignment of business lines being implemented in the 2014 budget. **The Task Force is recommending twelve projects totaling \$91.6 million for Property Services during the 2014-2018 period.** As has been true for a number of years, the recommended 2014-2018 capital program for Property Services includes significant funding for the preservation of County assets. The largest preservation project is the \$43.8 million **Government Center Rehabilitation** project. The Task Force toured the Government Center in June and witnessed some of the building's deficiencies. Now 40 years old, certain elements of the Government Center infrastructure need to be replaced, upgraded or substantially improved if the building is to remain functional for the next 40 years, and beyond. For 2014, the

CBTF is recommending \$5.6 million in additional funding. Initial work relates to the Street Level curtainwalls and the Atrium Skylight. The Task Force is recommending accomplishing the rehabilitation over a ten year period and, as a result, is recommending deferral of \$12.4 million of the project request into the beyond 2018 period. The recommended 2014-2018 capital program also includes \$3.0 million in 2014 and \$19.0 million overall in additional funding for the **Facility Preservation 2011-2015** project. This project is designed to address such items as roofing, tuckpointing, electrical improvements and maintaining other essential building systems and is based upon updated comprehensive evaluations of a number of the County's buildings. This evaluation methodology makes use of outside experts for each building system. The CBTF is *very supportive* of this comprehensive approach to evaluating preservation needs. **The CBTF has consistently held that the County should maximize utilization of current facilities and should give higher priority to maintaining present facilities and roadways over new construction where reasonable.** The County's present facilities are valuable assets which increase in value only if they are well maintained. Preservation of the County's current facilities protects the investments that have been made in the past and saves money in the long run.

Several additional projects are programmed to maintain and/or upgrade building systems in County facilities. Additional funding totaling \$1.8 million is programmed during 2014-2018 for the **Environmental Health & Safety 2011-2015** project. For the **Building Automation System Improvements 2011-2015** project, \$3.9 million is recommended for 2014 and an additional \$9.9 million during the 2015-2018 period. One of the major aspects of

this project is the conversion of pneumatic controls to digital controls. For the **Carpet Replacement 2013-2017** project, the CBTF is recommending \$865,000 in 2014 and \$2.7 million overall in the 2014-2018 program for the project. It should be noted that, consistent with past practices, the CBTF is recommending funding the Carpet Replacement project should come from pay-as-you-go financing rather than bonding.

Although \$8.9 million in additional funding is requested for the **Southdale Regional Center Preservation & Remodeling** project, nothing is recommended for 2014, since the project scope is affected by the outcome of the Court and security issues that has yet to be resolved. The current project includes infrastructure improvements to the facility and remodeling of the Southdale Library. The CBTF still feels it would be desirable if the Southdale project scope were further changed to address the significant facility deficiencies that are not part of the current project scope. For example, the significant deficiencies to the Southdale entrance are not currently proposed to be addressed and the CBTF feels that this is one of the items that should be addressed before the Southdale project is completed.

The Task Force is recommending \$252,000 and \$616,000 overall in continuation funding for the **Accessibility Modifications** project and \$800,000 in continuation funding in 2013-2014 for the **General Office Space Modifications 2011-2015** project. The CBTF is also recommending \$432,000 in additional funding for the **Public and Programmatic Furniture Replacement** project. The Task Force is recommending that all future funding for the furniture project be provided as property taxes since furniture seems to be less than an ideal candidate for bond funding. The

Task Force is also recommending \$504,000 in 2014 and \$900,000 overall in additional funding for the **Energy and Water Conservation** project with the funding being provided from property taxes.

The CBTF is recommending additional funding for the two projects related to the 701 Building. An additional \$640,000 in 2014 and \$4.3 million overall is recommended for the **701 Building Facility Preservation** project which is designed to address facility infrastructure needs at the new building. Certain of these needs such as issues with the elevators and HVAC were identified during the due diligence process leading to the acquisition and the purchase price was adjusted accordingly. The Task Force is recommending that \$500,000 per year of lease revenues coming from private tenants be used to help fund the preservation efforts in the building. As those private tenants vacate their leases or otherwise leave the building, the vacated space can be occupied by County staff. An additional \$8.1 million is recommended for the **701 Building Office Space Modifications** project to make tenant improvements for County tenants, some of whom will be vacating leases in other downtown buildings. The Task Force is recommending that \$200,000 per year of the recommended \$8.1 million be provided from lease revenues coming from private tenants in the building.

Other Public Works

The CBTF is also recommending \$2,356,000 in additional funding for the **Orono Maintenance Facility Expansion and Renovation** project. The Orono Maintenance Facility is the last of the maintenance stations to be remodeled and deteriorating conditions have increased the costs of the work and accelerated the project

timeframe compared to when the project was last discussed.

PUBLIC SAFETY

Within the Public Safety area, 23 projects totaling \$62.9 million in additional funding are recommended for inclusion in the 2014-2018 Capital Improvement Program. This represents 8.6 percent of the overall capital program.

District Court

The CBTF is recommending ten projects with additional funding totaling \$21.1 million for the District Court in the 2014-2018 period. As was introduced in last year's capital program, the District Court is proposing the relocation of a number of functions that are currently outside to secure perimeter at the Government Center to be located within the secure perimeter. The requested projects in this category are the \$3.6 million **Jury Assembly Relocation**, the \$1.3 million **Traffic Violations Bureau Improvements**, the \$2.3 million **Self Help Center Relocation**, the \$1.0 million **Hearings and Fines Office Relocation** and the \$5.2 million **Conciliation Court Relocation** projects. It should be noted that the cost estimates for these projects are higher than shown last year because the estimates now include all elements of the relocation. It should also be noted that the proposed projects, as requested, are logistically connected, beginning with the Traffic Violations Improvements and Jury Assembly Relocation in 2014, followed by moving certain functions outside the secure perimeter to make way for the Conciliation Court Relocation in 2015-2017, the Hearings and Fines Office Relocation in 2016-2017 and ending up with the Self Help Relocation in 2018. The CBTF is recommending proceeding with the requested projects, although the cash flow on the Jury Assembly Relocation is adjusted

somewhat, consistent with the recommendation of the Administrator.

The Task Force is recommending continuation funding totaling \$2.9 million in the 2014-2015 timeframe for the **HCGC C-11 Modifications** project and \$352,000 in 2014 in additional funding for the **Government Center Courtroom Bench Modifications** project. The CBTF is also recommending \$518,000 in 2014 and \$4.3 million overall in additional funding for the **Courtroom Communications Systems** project that is expected to be completed after 2018. The CBTF is recommending that the Communications project be funded entirely with property taxes rather than bonding because it is felt that the short-lived equipment is not a good candidate for bonding. The CBTF is recommending deferral of funding for two District Court requests. The Court requested \$867,000 for the **Brookdale Third Courtroom Completion** project in 2014, but the Task Force felt that since no decisions have been made concerning the various Court location and security issues that are under consideration, the project should be deferred until 2017. In addition, the Court requested \$364,000 in 2014 for a new **Family Justice Center Courtroom Remodeling** project, but the Task Force recommended deferral of the project until 2015 so that further analysis can be done concerning the project scope.

Community Corrections

Nine projects totaling \$30.2 million in additional funding are programmed for the 2014-2018 period for projects requested by the Community Corrections and Rehabilitation department. The Task Force is recommending deferral in whole or in part certain of the Community Corrections' requests for 2014-2018 because of

ambiguities relating to the County Home School (CHS). The CBTF was informed of discussion concerning a possible merger or joint development with Ramsey County post adjudication juveniles and felt that some deferral of CHS projects may be prudent. Aspects of the **Community Corrections Security Modifications**, **Community Corrections Facility Preservation** projects would be affected. The CBTF is recommending \$252,000 in 2014 for the Community Corrections Security Modifications project and deferral of the remaining \$1.8 million until 2015-2017. For the same reason, the CBTF is recommending deferral of the 2014 request of the department for the **CHS Facility Modifications** project and is recommending \$413,000 in 2015 for the project. The Task force is also recommending only \$2.0 million of the \$6.0 million requested for the Community Corrections Facility Preservation project in 2014 and deferral of the \$4.0 million reduction until 2015. The CBTF's recommendation concerning the Community Corrections Facility Preservation project is also because of the very slow pace of expenditures of prior appropriations for the project.

After years of being on hold while options were sorted out relating to the status of the juvenile corrections facilities, the Minnesota Department of Corrections cited the Community Corrections department over the deficiencies in the medical area and the CBTF is recommending \$846,000 in 2014 for the **Juvenile Detention Center (JDC) Medical Build-out & Remodeling** project. The CBTF is also recommending \$188,000 in continuation funding in 2014 for the **JDC Flooring Replacement** project and \$86,000 in 2014 and \$287,000 overall in continuation funding for the **Community Corrections Flooring Replacement** project. The Task Force also feels that perhaps all of the County's flooring

projects should be combined rather than being scattered throughout the capital program. The CBTF is also recommending \$273,000 in 2014 for the newly identified **Juvenile Detention Center Day Room Modifications** project after viewing pictures of deteriorating conditions in numerous day rooms.

The CBTF is also programming \$6.9 million in the 2017-2018 for the **ACF Women's Section Expansion** project. The proposed timetable on the Women's Section project recognizes that it will take time to negotiate the proposed expansion of beds on the ACF campus with the City of Plymouth and the fact that at present it does not appear that the space needs are pressing. The CBTF is also recommending \$400,000 in 2014 and \$1.7 million overall in continuation funding for the **Probation Furniture/Space Efficiency Modifications** project due to the poor condition of the Probation furniture and staff testimony that they could achieve efficiencies in the utilization of staff with modern furniture systems. The Task Force is recommending that pay-as-you-go financing be used for the project because furniture is not a good candidate for bonding.

Sheriff's Office

The CBTF is recommending \$11.5 million in additional funding for four Sheriff's Office projects for the 2014-2018 period. The most significant of the Sheriff's Office requests is the proposed **New 911 Emergency Communications Facility** project at an estimated cost of \$33.8 million. In 2005, the CBTF toured the current Radio Station facility in Golden Valley and the many deficiencies of the building are obvious. The CBTF is pleased that the project is proceeding on schedule and is recommending \$5.7 million in 2014 in additional funding to complete the project.

The Sheriff's Office also requested \$440,000 in 2014 and \$2.3 million in continuation funding in the 2014-2018 capital program for the **Sheriff's Holding Area Security Upgrades** project. Following the recommendation of the Administrator, the CBTF is recommending \$1.9 million in additional funding, deleting \$430,000 in 2016 relating to the proposed improvements at Southdale, pending Court relocation decisions that may affect the need for Sheriff holding functions at the Southdale location. The CBTF is also recommending \$2.5 million in the 2015-2017 timeframe for the **Sheriff's Crime Lab Expansion/Remodeling** project. The CBTF toured the Crime Lab space during 2009 and is aware of certain space deficiencies. Last year, the Sheriff's Office requested \$150,000 to study the Sheriff's Patrol Headquarters Facility in anticipation of a possible major renovation or relocation of the facility but the study was not approved by the County Board for inclusion in the capital program. This year, the Sheriff's Office requested \$750,000 in 2014 and \$1.5 million overall for the newly identified **Sheriff's Enforcement Services Division Headquarters Facility Modifications** project which focuses on addressing some of the major deficiencies at the facility. The Task Force toured the Patrol Headquarters Facility in 2005 and is aware of certain of the facility deficiencies. Following the lead of the Administrator, the Task Force is recommending \$250,000 in 2014 and extending the project by a year such that it would be completed in 2016. Nevertheless, the CBTF is not convinced that the \$1.5 million project will adequately address the building's many deficiencies.

HEALTH

Five projects totaling \$158.5 million in additional funding are programmed for the Health area in the 2014-2018 capital program. This represents 21.7 percent of the overall capital program which is a substantial decrease from the 41.6 percent that the Health area represented of the 2013-2017 capital program and, as discussed below, reflects numerous changes in the various large Medical Center projects.

Medical Center

Medical Center projects are composed of two types. Projects that include prospective debt issuances and/or infrastructure preservation are reflected in the capital improvement program of the County while those that are financed wholly by enterprise revenues are reflected in the operations of Hennepin Healthcare System, Inc. (HHS). The Capital Budgeting Task Force has reviewed those project requests that in whole or in part include financing through some form of debt issuance and those relating to infrastructure preservation. During 2007, the County Board approved the issuance of \$100 million in general obligation property tax supported debt for Medical Center projects related to their Master Facility Plan. The 2014-2018 capital program includes the final \$20 million of the commitment relating to the **HCMC Ambulatory Clinic Building** project. With respect to infrastructure projects, the CBTF is recommending \$6.5 million per year in continuation funding for the \$62.6 million **HCMC Asset Preservation** project and we are recommending that the HCMC Asset Preservation project be financed with County general obligation bonds supported by the property tax.

With respect to the Facility Master Plan projects, during the past year, the Medical Center's capital plans have changed substantially. The 2013-2017 capital program included seven hospital projects with a total estimated cost of \$509.2 million and calling for \$324 million in debt supported by the Medical Center. The requested 2014-2018 capital program of the Medical Center includes four projects totaling \$362.6 million financed in part with \$269 million in debt supported by the Medical Center. Last year, two Outpatient Clinic buildings totaling \$111 million were being planned, whereas this year one Ambulatory Clinic Building estimated at \$130 million is requested. With respect to the **HCMC Ambulatory Clinic Building** project, approximately \$54.0 million has been previously appropriated. The Medical Center requested an additional \$29 million in 2014 and another \$47 million in 2015 for the project. The CBTF does not feel that sufficient progress has been made with respect to the project to require additional funding in 2014 and is recommending deferral of the request to 2015 and assumes that the project completion will be extended to 2016.

Because of the delays on the Ambulatory Clinic Building, the CBTF is also recommending deferral by one year of the proposed \$75 million **HCMC Inpatient Phase II** project. Last year the Inpatient Phase II project was estimated at \$158 million and involves reconfiguring Medical Center spaces once certain ambulatory functions are relocated to the proposed new Ambulatory Clinic Building, and therefore the timing on the Inpatient Phase II project is dependent upon the progress of the new outpatient facilities. Funding for the Inpatient Phase II project is proposed to be provided from general obligation bonds of the County supported with Medical Center revenues.

Last year the 2013-2017 capital program included \$115 million for a new HCMC Psychiatric Center that was proposed to be located on the half block adjacent to the HCMC Parking Ramp. The concept was that the new Psych Center would allow for the consolidation of psychiatric services in a modern facility and allow the outmoded psychiatric spaces in the HCMC Green and Blue buildings to be demolished. However, the proposed Psych Center has yet to gain support from the policymakers. As a result, this year the Medical Center requested an alternative project titled **HCMC Psychiatric Hospital/Campus Improvements** project estimated at \$95 million proposed for the 2018 and beyond period. The concept of the new project is that should the stand alone Psych Center not proceed, the Blue and Green buildings could be remodeled to accommodate psychiatric functions on the HCMC campus. Given the CBTF's view with respect to the logistics of the Medical Center's projects, the Task Force is recommending the \$95 million project, but is assuming that the project will not begin until after 2018.

Albeit with some deferrals, the CBTF has included the three above discussed Master Facility Plan projects in the recommended 2014-2018 capital program even though the Task Force has serious reservations concerning the extent to which hospital revenues can increase to the degree necessary to repay all of the proposed revenue-supported debt that is assumed in the Medical Center's capital proposals. When Medical Center officials discussed this issue with the CBTF, they indicated that they expected to be able to repay the debt with additional revenues generated "from growth" in HCMC's business. Whether that all happens within the capital program timeframes, remains to be seen. The Task Force would be less concerned if there was more evidence that future

projected growth in patient revenues will really happen. Nevertheless, we are recommending the projects in the 2014-2018 capital program upon the assumption that as each of these large Medical Center projects is authorized, the County Board and the County's financial staff will have more reliable financial information than what was provided to the CBTF before the projects are actually undertaken and the debt issued accordingly.

Other Health Projects

The NorthPoint Health and Wellness department came before the Task Force this year to discuss the proposed **North Minneapolis Community Wellness Center** project which still seems to be in limbo. The original plan for the project assumed participation by the University of Minnesota and had an estimated cost of \$90.1 million. Subsequently the University withdrew from the project and the 2009-2013 capital program included the project with an assumed cost of \$50.1 million with prior appropriations totaling \$20.1 million. In the last five years, little progress has been made on the project. The CBTF has always been very supportive of NorthPoint's capital request, and based upon our tour of the facility a couple of years ago, we can see the need for an expansion of the Health Center. This year, NorthPoint indicated that there was a possibility of a public-private partnership relating to the expansion of the facility. Although the CBTF is not programming any additional funding in the 2014-2018 CIP, pending a specific space plan relating to NorthPoint project, we are supportive of proceeding with the North Minneapolis Community Wellness Center using the previously appropriated \$20.1 million, if additional funding becomes available from private partners, the federal government or other sources. We are including the NorthPoint project in the 2014-2018 capital program so that the

project does not get lost in the process. The Task Force feels, however, that some kind of resolution of the matter must be made in the near future—either to move forward with the project or abandon the effort altogether.

LIBRARIES

Thirteen Library projects are included in the 2014-2018 Capital Improvement Program, totaling \$62.9 million in additional funding during the five year period. This represents 8.6 percent of the overall capital program.

The recommended 2014-2018 Library capital program includes a significant amount of money for new library facilities. Included is continuation funding for new libraries in Brooklyn Park and Excelsior as well as replacement of the Walker and Southeast libraries in Minneapolis. The CBTF is recommending \$14.5 million in the 2014-2015 timeframe in additional funding for the **New Brooklyn Park Library** which now seems ready to proceed. In addition, the Task Force is recommending \$680,000 in 2014 to complete funding for the **New Excelsior Library** will be completed in 2014. The Task Force is also recommending \$1.8 million in 2014 in additional funding for the **New Walker Library** project. It is anticipated that the Walker Library will also be completed in 2014. With respect to the **Southeast Library**, the CBTF is programming the \$12 million project in the 2014-2018 capital program as a new library at a yet-to-be determined site in Southeast Minneapolis, but we are recommending deferral of additional funding until at least 2015, since there are all sorts of site and scope issues connected with the facility that will be addressed before the project will be likely to proceed.

The CBTF is also recommending substantial funding for Library remodeling and improvement projects. The Task Force is recommending \$1.0 million per year in additional funding for the **Library Facility Modifications** project and \$1.0 million per year in 2014-2016 and \$1.8 million per year in 2017-2018 in funding for the **Library Facility Preservation 2013-2017** project. In addition, the Task Force is recommending \$190,000 in 2014 in continuation funding for the **Minneapolis Libraries Building Automation System Upgrades** project. The CBTF is also recommending \$835,000 per year in 2014 and 2015 for the **Library Technology Improvements** project. The Task Force is also recommending three new major refurbishment projects in the 2014-2018 capital program. We are recommending \$6.1 million in the 2015-2016 timeframe for the **Ridgedale Library Refurbishment** project, another \$4.5 million in the 2016-2017 period for the **Eden Prairie Library Refurbishment** project and \$6.4 million in the 2017-2018 timeframe for the **Brookdale Library Refurbishment** project. The inclusion of these three major refurbishment projects is in recognition that the three libraries are aging and that substantial funding will be required to keep the libraries updated and preserve the facilities into the future.

The recommended 2014-2018 capital program also includes \$1.5 million in 2014 and \$3.3 million overall in additional funding for the **Library Equipment Replacement** project. The primary focus of the Library Equipment Replacement project is on upgrading current Automated Materials Handling (AMH) equipment at various locations and the relatively higher level of funding in 2014 is reflective of replacement of existing larger AMH equipment next year. The Task Force is recommending \$250,000 in 2014 and

\$2.0 million overall for the **Library Furniture Replacement** project. The Furniture project is designed to replace worn and obsolete furniture throughout the Library system. Previously, aside from new libraries, Library furniture has normally been secured through the Library operating budget. The CBTF heard testimony that the expansion of the Library system to include the Minneapolis libraries eliminated the previous inventory of furniture and increased the need for new furniture. Although the CBTF has some concerns relating to the inclusion of the Library Furniture project in the capital budget, the Task Force is recommending proceeding with the project as indicated, but is recommending that all funding for the project be provided from property taxes because we do not feel that short-lived furniture is a good candidate for bonding.

It should be noted that no additional funding is included in the 2014-2018 capital program to redress the situation involving the Webber Park Library. In 2012, the County Board voted to terminate the New North Minneapolis Library project that was proposed to replace the Webber Park Library and appropriated \$500,000 in 2013 for the Webber Park Library Improvements project. However, before the improvements could be made, the walls and ceiling of the building started to collapse and the library was closed to the public. At the present time, no decision has been made on how to proceed with the issue. The CBTF is certain that the repairs, should they be attempted, will cost much more than \$500,000. Whether the Webber Park Library should be repaired or whether a relocated library should be revisited is not for the Task Force to say. We do want to make clear, however, that no additional funding for Webber Park is included in the 2014-2018 CIP that is herewith being recommended.

HUMAN SERVICES

Three Human Services projects totaling \$15.8 million in additional funding over the 2014-2018 period are programmed in the CBTF recommendation. This represents 2.2 percent of the overall capital program.

In June, the CBTF toured the new Northwest Family Service Center in Brooklyn Center and received an update from Human Services and Public Health Department (HSPHD) staff concerning the progress being made in decentralizing Human Services' facilities into six hubs and numerous satellites. Funding is complete for the Northwest, South Suburban, Central/Northeast, North Minneapolis and West Suburban hub projects. The CBTF is pleased with the progress being made on these facilities, although the progress on the North Minneapolis Hub has been a long time coming. Prior funding related to the South Minneapolis hub project is being used to remodel the Sabathani Community Center into a satellite facility. As a result, HSPHD is requesting \$6.2 million in 2014 and \$8.9 million overall in funding for the newly identified **HSPHD South Minneapolis Regional Service Center** project. The location of this new facility has yet to be agreed to, but HSPHD have identified a couple of locations that they are working on. The Task Force is also recommending \$1.6 million in 2014 and \$3.1 million overall in additional funding for the **HSPHD Satellite Facilities** project. In addition, the CBTF is recommending \$2.2 million in 2014 and \$3.8 million overall in additional funding for the **HSPHD Office Space Reconfiguration** project. The scope of this project includes reconfiguring office space for HSPHD once all the Hub and Satellite facilities are in place.

GENERAL GOVERNMENT

Ten General Government projects totaling \$23.7 million over the 2014-2018 period are programmed in the CBTF recommendation. This represents 3.2 percent of the overall capital program. As noted previously, Property Services' capital project requests now show up in the Public Works section of this report, consistent with the revised alignment of County services.

Emergency Management Project

For 2014, the CBTF was presented with a request from Emergency Services for \$28,000 in 2014 and \$753,000 for the newly identified **Emergency Management Vehicle Storage Building** project. Currently, Emergency Management vehicles and certain equipment are stored outside. Not only are the vehicles subject to the elements, at times, especially in the winter, the outside storage results in slower response times to emergency situations. The request is to construct a storage facility at the Medina Public Works facility where the Emergency Management function is headquartered. The Task Force agrees that the inside storage need is desirable, however, the CBTF deferred the \$753,000 project to 2015 in order to study alternatives to a new building, perhaps colocation with other vehicle storage at the Medina facility.

Information Technology Projects

The Information Technology department requested two projects totaling \$11.3 million in additional funding for the 2014-2018 period. Included in the request is \$1.5 million per year for the **IT Community Connections Initiative** project. The CBTF is recommending the project as requested, but is using pay-as-you-go financing in 2014 and suggests some other source of funding for 2015-2018, since it does not appear that future bonding is desirable

for this project. The CBTF is also recommending \$1.4 million in 2014 and \$2.3 million overall in continuation funding for the **IT Furniture & Space Efficiencies Modifications** project.

Taxpayer Services Project

The Taxpayer Services department is requesting \$154,000 in 2014 and \$2.6 million overall for the **HCGC A-5/A-6 Space Remodeling** project and the CBTF is recommending the project as requested.

Municipal Building Commission

The CBTF is recommending all six of the projects requested by the Municipal Building Commission within the 2014-2018 capital program. Included in this recommendation is additional funding for the **Life/Safety Improvements** and **Mechanical System Upgrade** projects. For the Life/Safety project, the Task Force is recommending \$504,000 in additional funding including \$106,000 in 2014. The CBTF is also recommending \$581,000 in 2014 and an additional \$1.6 million in 2015-2018 Mechanical Systems project. We are also recommending \$70,000 in 2014 and \$985,000 overall for the **4th Street Tower & Interior Court Elevator Improvements** project. The CBTF is also programming \$2.9 million for the proposed **MBC Critical Power** project to safeguard critical systems in the building, with a recommendation that the initiation of the project be deferred until 2016. Also included in the 2014-2018 capital program is \$3.9 million for the **MBC Exterior Improvements** project. The CBTF toured aspects of the Municipal Building in 2012 and one of the items discussed was the deterioration of certain aspects of the building envelope. The proposed new Exterior Improvements project would address (a) tuckpointing of approximately 25% of the interior court

masonry, due to deteriorated mortar; (b) replace caulking where it is deteriorated or missing; (c) reset several of the steps at the Fifth Street entry. In addition, certain small roofs in various locations need to be replaced and improvements made to the windows in order to address air infiltration.

The Task Force is pleased to see that the City of Minneapolis is now ready to continue with the **City Hall Courthouse Clock Tower Restoration** project after many years of delay. The County originally approved full funding for its share of the project as part of the 2006 capital budget. However, the City Of Minneapolis only provided matching funds for replacing the internal mechanisms of the clock and deferred funding for repairing the clock faces, etc. In 2008, the County transferred some of the idle Clock Tower funds to another project. Given the fact that the City of Minneapolis is finally fully funding its share of the entire project, there is a need for the County to provide \$135,000 in additional funds for its share of the Clock Tower project and the CBTF is recommending the project as requested.

C. CONCLUSION

It should be noted that 2014 is the only year for which a capital budget will be set at this time. The remaining years of the proposed 2014-2018 Capital Improvement Program are important from the perspective of long-range financial planning and they are required under the provisions of Minnesota Statutes 373.40, the law governing the County's general bonding authority. Nevertheless, the projects scheduled beyond the upcoming year can be adjusted annually as additional revenues become available, or programmatic requirements change. The Capital Budgeting Task Force has carefully considered the County's current bonding limits and is recommending a 2014 Capital budget and 2014-2018 Capital Improvement Program that is within the legal debt levy authority of the County for both countywide and Library debt. The Task Force has also considered the Board's debt guidelines and the recommended program is within those bonding guidelines, except as noted above. Nevertheless, the Task Force is hopeful that additional revenues from other sources, including the federal, state and local governments, as well as the sale of surplus properties can be found to reduce the amount of debt being programmed in the 2014-2018 capital improvement program.